MISSOURI DEPARTMENT OF

MENTAL HEALTH

FY 2017 BUDGET GOVERNOR RECOMMENDS

Departmentwide, Office of Director and Division of Alcohol and Drug Abuse

(Book 1 of 2)

January 2016

Table of Contents

DEPARTMENT OF MENTAL HEALTH
FY 2017 GOVERNOR RECOMMENDS
TABLE OF CONTENTS

PAGE	DECISION ITEM NAME
1	**OVERVIEW**
3	**STATE AUDITOR'S REPORT, OVERSIGHT AND EVALUATIONS AND MO SUNSET ACT REPORTS**
	SUPPLEMENTAL REQUEST
7	*Overtime*
14	*Civil Detention Legal Fees*
19	*Shelter Plus Care Grant Additional Authority*
25	**SUPPLEMENTAL TOTALS**
28	**DEPARTMENT TOTALS**
	DEPARTMENTWIDE
30	*New - Increased Medical Care Costs*
50	*New - DMH Utilization Increase*
63	*New - DMH Additional Authority*
75	*New - DMH FMAP Adjustment*
82	*New - Pay Plan FY17*
168	*New - Tax Amnesty Replacement and CTC*
	OFFICE OF DIRECTOR
181	**Director's Office - Core**
185	**Program Description** - Administration (Director's Office)
190	**Overtime - Core**
200	**ITSD ADA Federal Transfer Section - Core**
205	**Operational Support - Core**
211	**Program Description** - Administration (Operational Support)

DEPARTMENT OF MENTAL HEALTH
FY 2017 GOVERNOR RECOMMENDS
TABLE OF CONTENTS

PAGE	DECISION ITEM NAME
	OFFICE OF DIRECTOR (CONTINUED)
216	**Department Staff Training - Core**
220	**Program Description -** Staff Training
224	**Refunds - Core**
229	**Abandoned Fund Transfer - Core**
234	**Mental Health Trust Fund - Core**
239	**Federal Funds - Core**
244	**Children's System of Care Program - Core**
248	**Program Description** - Children's System of Care
253	**Housing Assistance - Core**
257	**Program Description** - Housing Assistance
262	**Medicaid Payments Related to State Operated ICF/ID UPL Claim Payments - Core**
267	**Intergovernmental Transfer/Disproportionate Share Payments - Core**
272	**GR Transfer Section - Core**
277	**IGT DMH Medicaid Transfer - Core**
282	**DSH Transfer - Core**
287	**OPERATING BUDGET TOTAL - Office of Director**
	DIVISION OF ALCOHOL AND DRUG ABUSE
289	**ADA Administration - Core**
294	**Program Description** - ADA Administration
299	**ADA Prevention and Education Services - Core**
303	**Program Description** - School-based Prevention (S.P.I.R.I.T)
307	**Program Description** - Community-based Prevention

DEPARTMENT OF MENTAL HEALTH
FY 2017 GOVERNOR RECOMMENDS
TABLE OF CONTENTS

PAGE	DECISION ITEM NAME
	DIVISION OF ALCOHOL AND DRUG ABUSE (CONTINUED)
314	**ADA Treatment Services - Core**
321	**Program Description** - Comprehensive Substance Treatment and Rehabilitation
327	**Program Description** - Primary Recovery
332	**ADA Compulsive Gambling Treatment - Core**
336	**Program Description** - Compulsive Gambling
340	**ADA Substance Abuse Traffic Offender Program (SATOP) - Core**
345	**Program Description** - SATOP
349	**OPERATING BUDGET TOTAL - Division of ADA**
350	**GLOSSARY**

Department of Mental Health
Fiscal Year 2016 Budget
OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance use disorders. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourian's challenged by mental illness, substance use disorder and developmental disabilities. The Department implements policy and programs through two program divisions – Behavioral Health and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

The Department employs approximately 7,256 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,500 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

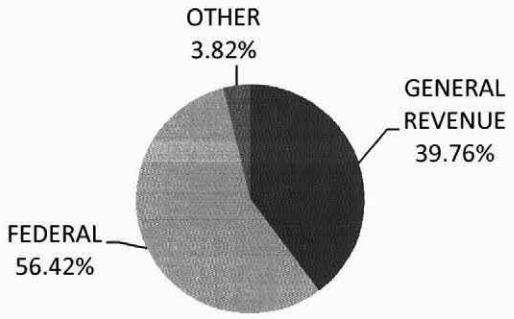
As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2016 budget is approximately 8.2 percent of total state General Revenue operating funds, excluding refunds.

The FY 2016 appropriated total operating budget for the Department of Mental Health is $1.84 billion.

Department of Mental Health
Fiscal Year 2016 Budget
OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 56.42 percent, of the Department's FY 2016 budget is from Federal funds, and 39.76 percent is from state General Revenue. Other funds comprise 3.82 percent of the Department's FY 2016 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, Tax Amnesty Fund and the Mental Health Intergovernmental Transfer Fund.

DEPARTMENT OF MENTAL HEALTH
FY 2016 APPROPRIATION
BY FUND SOURCE



A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from Medicaid and Medicare, insurance, and private pay and will generate approximately $150 million to the state General Revenue fund in FY 2016.

FY 2016 DMH Budget by Program Category

Budget Category	Amount	% Total	FTE
State Psychiatric Facilities	$190,555,079	10.4%	3,723.33
MH Community Programs	$425,533,953	23.2%	35.01
Medications	$13,905,441	0.8%	0.00
DD Hab Centers	$84,475,036	4.6%	2,493.48
DD Regional Offices/Community Support	$30,563,606	1.7%	690.50
DD Community Programs	$891,545,506	48.5%	25.09
Community ADA Services	$143,921,027	7.8%	50.57
Administration	$15,093,753	0.8%	227.43
Other	$40,927,747	2.2%	10.50
TOTALS	**$1,836,521,148**	**100.0%**	**7,255.91**

STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
NOTHING TO REPORT			

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	
Foster Care and Adoptive Parents Recruitment and Retention Fund Board	Section 453.600	August 28, 2017	
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017	December 31, 2017	

Supplemental

REPORT 12 - FY16 GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	5,819,697	0.00	5,819,697	0.00	0	0.00	0	0.00
TOTAL - PS	5,819,697	0.00	5,819,697	0.00	0	0.00	0	0.00
TOTAL	5,819,697	0.00	5,819,697	0.00	0	0.00	0	0.00
GRAND TOTAL	$5,819,697	0.00	$5,819,697	0.00	$0	0.00	$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	**House Bill Section** 14.125
Departmentwide	
Overtime DI# 2650001	**Original FY 2016 House Bill Section, if applicable** 10.010

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request

	GR	Federal	Other	Total
PS	5,819,697	0	0	5,819,697
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,819,697	0	0	5,819,697
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*1,589,941*	*0*	*0*	*1,589,941*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2016 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	5,819,697	0	0	5,819,697
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,819,697	0	0	5,819,697
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*1,589,941*	*0*	*0*	*1,589,941*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		**House Bill Section**	**14.125**
Departmentwide			
Overtime	**DI# 2650001**	**Original FY 2016 House Bill Section, if applicable**	**10.010**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

DEPARTMENT REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

DBH Facilities	Amount	DD Facilities	Amount
Fulton State Hospital	$2,264,671	Bellefontaine Hab Center	$312,408
Northwest MO PRC	$130,000	Higginsville Hab Center	$630,000
St. Louis PRC	$649,786	Marshall Hab Center	$326,052
Metro St. Louis PC	$10,000	Southwest Comm Srvcs	$250,000
Southeast MO MHC	$96,559	St. Louis DDTC	$281,611
Southeast MO MHC - SORTS	$56,126	SEMORs	$545,117
Hawthorn Children's PRC	$267,367	**Total**	**$2,345,188**
Total	**$3,474,509**		

DBH Facilities:	$3,474,509
DD Facilities:	$2,345,188
Total:	**$5,819,697**

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	$5,819,697

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		**House Bill Section**	**14.125**
Departmentwide			
Overtime	**DI# 2650001**	**Original FY 2016 House Bill Section, if applicable**	**10.010**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

DBH Facilities	Amount	DD Facilities	Amount
Fulton State Hospital	$2,042,926	Bellefontaine Hab Center	$312,408
Northwest MO PRC	$130,000	Higginsville Hab Center	$630,000
St. Louis PRC	$774,466	Marshall Hab Center	$326,052
Metro St. Louis PC	$10,000	Southwest Comm Srvcs	$250,000
Southeast MO MHC	$174,847	St. Louis DDTC	$281,611
Southeast MO MHC - SORTS	$74,903	SEMORs	$545,117
Hawthorn Children's PRC	$267,367	**Total**	**$2,345,188**
Total	**$3,474,509**		

DBH Facilities:	$3,474,509
DD Facilities:	$2,345,188
Total:	**$5,819,697**

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	$5,819,697

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		**House Bill Section**	**14.125**
Departmentwide			
Overtime	**DI# 2650001**	**Original FY 2016 House Bill Section, if applicable**	**10.010**

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL	Dept Req FTE	E
100/Other	5,819,697		0				5,819,697		0.0	
Total PS	**5,819,697**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,819,697**		**0.0**	
Grand Total	**5,819,697**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,819,697**		**0.0**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL	Gov Rec FTE	E
100/Other	5,819,697						5,819,697		0.0	
Total PS	**5,819,697**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,819,697**		**0.0**	
Grand Total	**5,819,697**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,819,697**		**0.0**	

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

N/A

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

Number of employees earning federal, state or holiday time

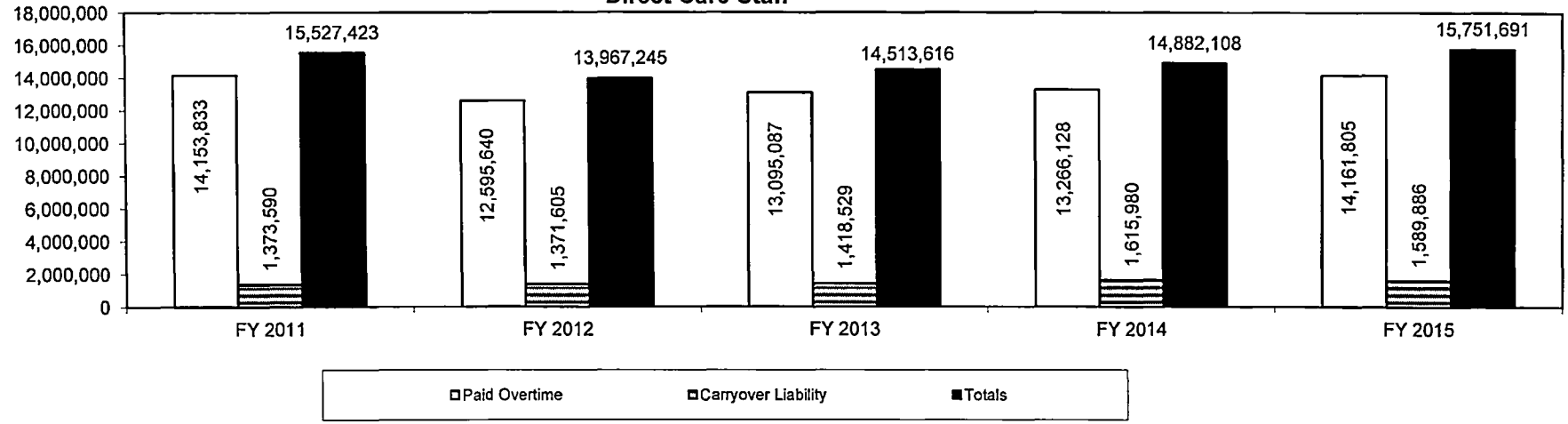
	Federal Comp	State Comp	Holiday Comp
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480
FY 2015	5,111	5,093	5,334

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.125
Departmentwide			
Overtime	DI# 2650001	Original FY 2016 House Bill Section, if applicable	10.010

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 13 - FY16 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH Overtime - 2650001								
OTHER	5,819,697	0.00	5,819,697	0.00	0	0.00	0	0.00
TOTAL - PS	5,819,697	0.00	5,819,697	0.00	0	0.00	0	0.00
GRAND TOTAL	$5,819,697	0.00	$5,819,697	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$5,819,697	0.00	$5,819,697	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

REPORT 12 - FY16 GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIVIL DETENTION LEGAL FEES								
Civil Detention Legal Fees - 2650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	102,815	0.00	102,815	0.00	0	0.00	0	0.00
TOTAL - EE	102,815	0.00	102,815	0.00	0	0.00	0	0.00
TOTAL	102,815	0.00	102,815	0.00	0	0.00	0	0.00
GRAND TOTAL	$102,815	0.00	$102,815	0.00	$0	0.00	$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**House Bill Section**	**14.135**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Civil Detention Legal Fees** **DI#: 2650003**	**Original FY 2016 House Bill Section, if applicable**	**10.215**

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	102,815	0	0	102,815
PSD	0	0	0	0
TRF	0	0	0	0
Total	102,815	0	0	102,815
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2016 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	102,815	0	0	102,815
PSD	0	0	0	0
TRF	0	0	0	0
Total	102,815	0	0	102,815
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.)

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**House Bill Section**	**14.135**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Civil Detention Legal Fees** **DI#: 2650003**	**Original FY 2016 House Bill Section, if applicable**	**10.215**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

REQUEST:

Additional funding is needed to fully fund prosecuting attorney and sheriff's expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay.

HB Section	Approp	Type	Fund	Amount
10.215 - Civil Commitment Legal Fees	1864	EE	0101	$120,215
			Less 3% Governor's Reserve:	($17,400)
			Total:	**$102,815**

GOVERNOR RECOMMENDS:

Same as Request

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Professional Services (BOBC 400)	102,815						102,815		
Total EE	**102,815**		**0**		**0**		**102,815**		
Grand Total	**102,815**	**0.00**	**0**	**0.00**	**0**	**0.00**	**102,815**	**0.00**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Same as Request									

SUPPLEMENTAL NEW DECISION ITEM

Department:	**Mental Health**	**House Bill Section**	**14.135**
Division:	**Comprehensive Psychiatric Services**		
DI Name:	**Civil Detention Legal Fees** **DI#: 2650003**	**Original FY 2016 House Bill Section, if applicable**	**10.215**

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

N/A

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

N/A

5d. Provide a customer satisfaction measure, if

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated and managed in an effort to assure that expenses are paid in a timely manner.

REPORT 13 - FY16 GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIVIL DETENTION LEGAL FEES								
Civil Detention Legal Fees - 2650003								
PROFESSIONAL SERVICES	102,815	0.00	102,815	0.00	0	0.00	0	0.00
TOTAL - EE	102,815	0.00	102,815	0.00	0	0.00	0	0.00
GRAND TOTAL	$102,815	0.00	$102,815	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$102,815	0.00	$102,815	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

REPORT 12 - FY16 GOVERNOR RECOMMENDS SUPPLEMENTAL — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
HOUSING ASSISTANCE								
Shelter Plus Care Grants - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	2,101,024	0.00	2,101,024	0.00	0	0.00	0	0.00
TOTAL - PD	2,101,024	0.00	2,101,024	0.00	0	0.00	0	0.00
TOTAL	2,101,024	0.00	2,101,024	0.00	0	0.00	0	0.00
GRAND TOTAL	$2,101,024	0.00	$2,101,024	0.00	$0	0.00	$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section 14.130
Office of Director	
Shelter Plus Care Grants Additional Authority DI# 2650002	Original FY 2016 House Bill Section, if applicable 10.050

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,101,024	0	2,101,024
TRF	0	0	0	0
Total	0	2,101,024	0	2,101,024
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2016 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,101,024	0	2,101,024
TRF	0	0	0	0
Total	0	2,101,024	0	2,101,024
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional authority is needed to support the increased amount of grants awarded under this program. The Shelter Plus Care program provides housing assistance for homeless individuals with disabilities and their families. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		**House Bill Section**	**14.130**
Office of Director			
Shelter Plus Care Grants Additional Authority	**DI# 2650002**	**Original FY 2016 House Bill Section, if applicable**	**10.050**

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

DEPARTMENT REQUEST:

The additional amount requested is based on the amount of authority needed to fully expend current grant awards.

FY16 Projected Need	$13,044,520
FY16 Appropriation	($10,943,496)
FY16 Supplemental Amount Requested	**$2,101,024**

HB Section	Fund	Approp	Approp Name	Amount
10.055	0148	1681	Shelter Plus Care Grants	$2,101,024

GOVERNOR RECOMMENDS:

The Governor recommends the same as request.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions - BOBC 800			2,101,024				2,101,024		
Total PSD	**0**		**2,101,024**		**0**		**2,101,024**		
Grand Total	**0**	**0.0**	**2,101,024**	**0.0**	**0**	**0.0**	**2,101,024**	**0.0**	

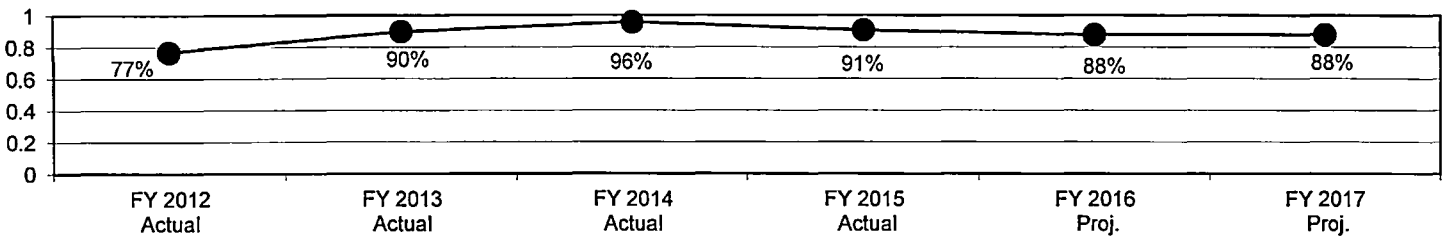
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions - BOBC 800			2,101,024				2,101,024		
Total PSD	**0**		**2,101,024**		**0**		**2,101,024**		
Grand Total	**0**	**0.0**	**2,101,024**	**0.0**	**0**	**0.0**	**2,101,024**	**0.0**	

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section 14.130
Office of Director	
Shelter Plus Care Grants Additional Authority DI# 2650002	Original FY 2016 House Bill Section, if applicable 10.050

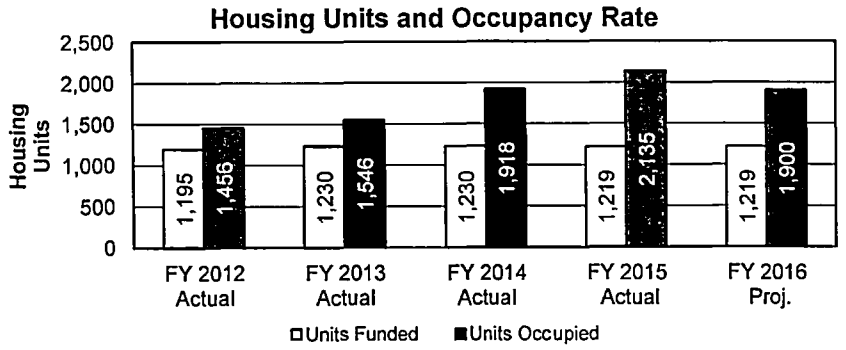
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



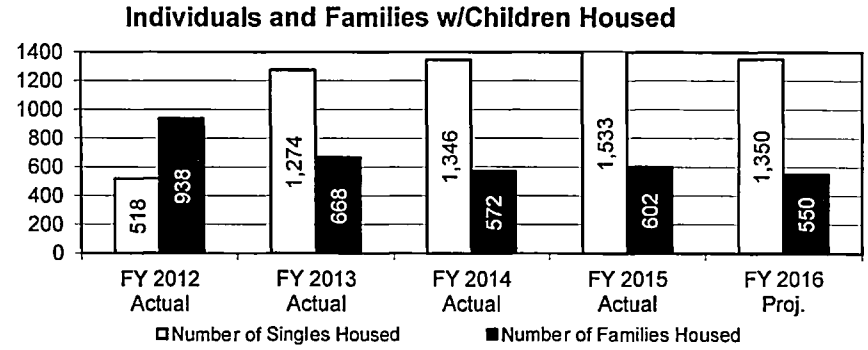
Note: The projected 88% for FY16 and FY17 is the target set by HUD. DMH's FY14 and FY15 actual percentages exceeds HUD's projection.

5b. Provide an efficiency measure.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

5c. Provide the number of clients/individuals served, if applicable.



Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

SUPPLEMENTAL NEW DECISION ITEM	
Department of Mental Health	House Bill Section 14.130
Office of Director	
Shelter Plus Care Grants Additional Authority DI# 2650002	Original FY 2016 House Bill Section, if applicable 10.050

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) cont

5d. Provide a customer satisfaction measure, if applicable.
Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Not applicable.

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
HOUSING ASSISTANCE								
Shelter Plus Care Grants - 2650002								
PROGRAM DISTRIBUTIONS	2,101,024	0.00	2,101,024	0.00	0	0.00	0	0.00
TOTAL - PD	2,101,024	0.00	2,101,024	0.00	0	0.00	0	0.00
GRAND TOTAL	$2,101,024	0.00	$2,101,024	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$2,101,024	0.00	$2,101,024	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Supplemental
Totals

DEPARTMENT OF MENTAL HEALTH
FY 2016 SUPPLEMENTAL DEPARTMENT REQUEST

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	$5,922,512	0.00
Federal	$2,101,024	0.00
Other	$0	0.00
TOTAL	**$8,023,536**	**0.00**

DEPARTMENT OF MENTAL HEALTH
FY 2016 SUPPLEMENTAL GOVERNOR RECOMMENDS

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	$5,922,512	0.00
Federal	$2,101,024	0.00
Other	$0	0.00
TOTAL	**$8,023,536**	**0.00**

Department
Totals

FY 2017 DEPARTMENT REQUEST
DEPARTMENTWIDE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$737,054,449	4,814.69	$30,359,876	58.95	$767,414,325	4,873.64
FEDERAL	0148	$1,017,841,347	2,350.15	$47,556,884	0.00	$1,065,398,231	2,350.15
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$13,668,052	0.00	$0	0.00	$13,668,052	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	$2,500	0.00	$0	0.00	$2,500	0.00
COMPULSIVE GAMBLERS FUND	0249	$259,060	1.00	$0	0.00	$259,060	1.00
HEALTH INITIATIVES FUND	0275	$6,519,872	6.00	$0	0.00	$6,519,872	6.00
MENTAL HEALTH EARNINGS FUND	0288	$11,223,696	51.00	$75,000	0.00	$11,298,696	51.00
INMATE REVOLVING FUND	0540	$3,513,879	0.00	$0	0.00	$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,427	0.00	$0	0.00	$2,269,427	0.00
DEBT OFFSET ESCROW	0753	$100,000	0.00	$0	0.00	$100,000	0.00
TAX AMNESTY FUND	0470	$15,848,966	0.00	$0	0.00	$15,848,966	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	$3,416,027	0.00	$0	0.00	$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	$1,468,700	7.50	$125,000	0.00	$1,593,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$19,115,106	0.00	$0	0.00	$19,115,106	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,840,311,181**	**7,230.34**	**$78,116,760**	**58.95**	**$1,918,427,941**	**7,289.29**

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

FY 2017 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$729,854,449	4,814.69	$30,359,876	58.95	$760,214,325	4,873.64
FEDERAL	0148	$1,017,591,347	2,350.15	$47,556,884	0.00	$1,065,148,231	2,350.15
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$0	0.00	$0	0.00	$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,000	0.00	$0	0.00	$8,000,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	$2,500	0.00	$0	0.00	$2,500	0.00
COMPULSIVE GAMBLERS FUND	0249	$258,960	1.00	$0	0.00	$258,960	1.00
HEALTH INITIATIVES FUND	0275	$6,519,772	6.00	$0	0.00	$6,519,772	6.00
MENTAL HEALTH EARNINGS FUND	0288	$9,477,654	51.00	$75,000	0.00	$9,552,654	51.00
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,327	0.00	$0	0.00	$2,269,327	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
TAX AMNESTY FUND	0470	$15,848,966	0.00	$0	0.00	$15,848,966	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	$3,416,027	0.00	$0	0.00	$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	$1,443,700	7.50	$125,000	0.00	$1,568,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$18,965,106	0.00	$0	0.00	$18,965,106	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,817,171,587**	**7,230.34**	**$78,116,760**	**58.95**	**$1,895,288,347**	**7,289.29**

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

FY 2017 GOVERNOR RECOMMENDS
DEPARTMENTWIDE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$737,284,449	4,814.69	$73,146,351	19.14	$810,430,800	4,833.83
FEDERAL	0148	$993,370,474	2,336.15	$107,352,790	0.00	$1,100,723,264	2,336.15
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$13,501,172	0.00	$339,315	0.00	$13,840,487	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,895	1.00	$7,163	0.00	$263,058	1.00
HEALTH INITIATIVES FUND	0275	$6,519,872	6.00	$4,910	0.00	$6,524,782	6.00
MENTAL HEALTH EARNINGS FUND	0288	$11,115,911	51.00	$628,881	0.00	$11,744,792	51.00
INMATE REVOLVING FUND	0540	$3,513,879	0.00	$0	0.00	$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,427	0.00	$0	0.00	$2,269,427	0.00
DEBT OFFSET ESCROW	0753	$100,000	0.00	$0	0.00	$100,000	0.00
TAX AMNESTY FUND	0470	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	$3,416,027	0.00	$0	0.00	$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	$1,468,700	7.50	$933,874	0.00	$2,402,574	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$19,115,106	0.00	$468,000	0.00	$19,583,106	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,799,941,012**	**7,216.34**	**$182,881,284**	**19.14**	**$1,982,822,296**	**7,235.48**

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

FY 2017 GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$730,084,449	4,814.69	$73,146,351	19.14	$803,230,800	4,833.83
FEDERAL	0148	$993,120,474	2,336.15	$107,352,790	0.00	$1,100,473,264	2,336.15
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$0	0.00	$0	0.00	$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,000	0.00	$0	0.00	$8,000,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,795	1.00	$7,163	0.00	$262,958	1.00
HEALTH INITIATIVES FUND	0275	$6,519,772	6.00	$4,910	0.00	$6,524,682	6.00
MENTAL HEALTH EARNINGS FUND	0288	$9,369,869	51.00	$594,962	0.00	$9,964,831	51.00
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,327	0.00	$0	0.00	$2,269,327	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
TAX AMNESTY FUND	0470	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	$3,416,027	0.00	$0	0.00	$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	$1,443,700	7.50	$933,874	0.00	$2,377,574	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$18,965,106	0.00	$468,000	0.00	$19,433,106	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	$10,000	0.00	$0	0.00	$10,000	0.00
TOTAL		**$1,776,968,298**	**7,216.34**	**$182,508,050**	**19.14**	**$1,959,476,348**	**7,235.48**

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650001	House Bill Various

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	416,313	0	0	416,313	EE	416,313	0	0	416,313
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**416,313**	**0**	**0**	**416,313**	Total	**416,313**	**0**	**0**	**416,313**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other: Inflationary Increase		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Increased Medical Care Costs	DI# 1650001	House Bill	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding was based on a 3.90% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
DBH Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	$127,090
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	$13,114
10.305 - Northwest MO PRC	2063	EE	0101	$30,658
10.310 - St. Louis PRC	2064	EE	0101	$36,740
10.320 - Metro St. Louis PRC	2068	EE	0101	$52,031
10.330 - Southeast MO MHC	2083	EE	0101	$25,546
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	$24,177
10.340 - Center for Behavioral Medicine	2090	EE	0101	$36,620
10.350 - Hawthorn CPH	2067	EE	0101	$20,690
			Sub-total DBH Facilities	$366,666
DD Facilities				
10.555 - Bellefontaine Hab Center	3036	EE	0101	$3,169
10.560 - Higginsville Hab Center	3037	EE	0101	$4,604
10.570 - Southwest Community Services	3039	EE	0101	$1,357
10.565 - Marshall HC/Northwest Community Services	9173	EE	0101	$12,375
10.575 - St. Louis DDTC	3040	EE	0101	$22,902
10.580 - Southeast MO Residential Services	3041	EE	0101	$5,240
			Sub-total DD Facilities	$49,647
			Grand Total	**$416,313**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Increased Medical Care Costs	DI# 1650001	House Bill	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)

GOVERNOR RECOMMENDS:

The Governor recommends the same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	416,313						416,313		
Total EE	**416,313**		**0**		**0**		**416,313**		**0**
Grand Total	**416,313**	**0.0**	**0**	**0.0**	**0**	**0.0**	**416,313**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	416,313						416,313		
Total EE	**416,313**		**0**		**0**		**416,313**		**0**
Grand Total	**416,313**	**0.0**	**0**	**0.0**	**0**	**0.0**	**416,313**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Increased Medical Care Costs	DI# 1650001	House Bill	Various

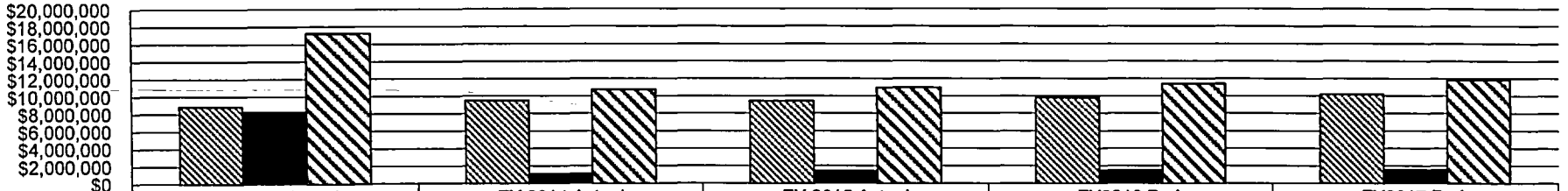
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Total Medical Care Costs
Facility Approps Only - All Funds



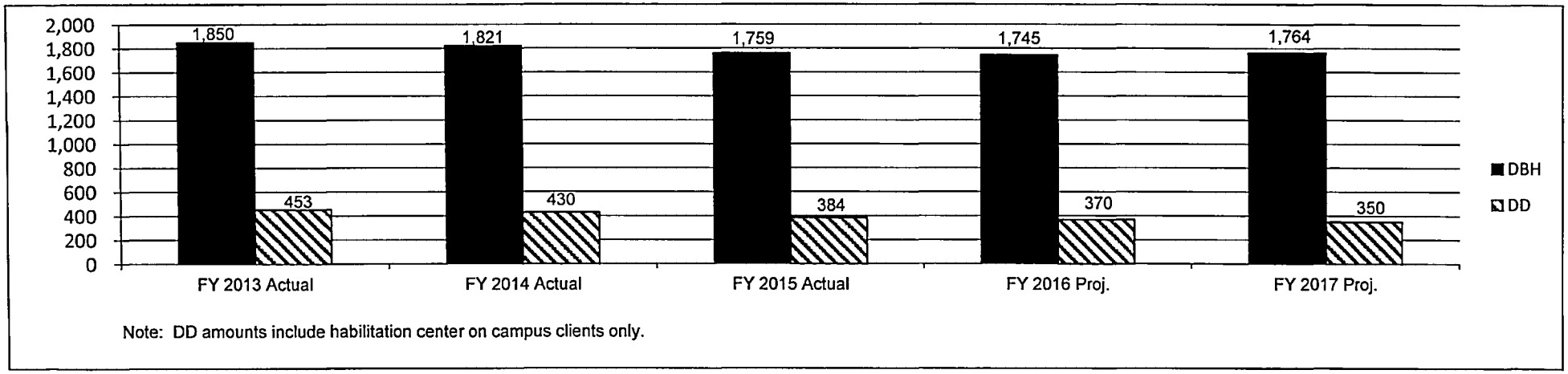
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Proj.	FY2017 Proj.
DBH Facilities	$8,873,916	$9,525,459	$9,457,408	$9,826,247	$10,192,912
DD Facilities	$8,368,282	$1,206,619	$1,522,314	$1,581,684	$1,631,333
Total	$17,242,198	$10,732,078	$10,979,722	$11,407,931	$11,824,245

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Increased Medical Care Costs	DI# 1650001	House Bill	Various

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.



Note: DD amounts include habilitation center on campus clients only.

6d. Provide a customer satisfaction measure, if available.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	127,090	0.00	127,090	0.00
TOTAL - EE	0	0.00	0	0.00	127,090	0.00	127,090	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$127,090	0.00	$127,090	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$127,090	0.00	$127,090	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON-SORTS								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,114	0.00	13,114	0.00
TOTAL - EE	0	0.00	0	0.00	13,114	0.00	13,114	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$13,114	0.00	$13,114	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$13,114	0.00	$13,114	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,658	0.00	30,658	0.00
TOTAL - EE	0	0.00	0	0.00	30,658	0.00	30,658	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$30,658	0.00	$30,658	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$30,658	0.00	$30,658	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,740	0.00	36,740	0.00
TOTAL - EE	0	0.00	0	0.00	36,740	0.00	36,740	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$36,740	0.00	$36,740	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$36,740	0.00	$36,740	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	52,031	0.00	52,031	0.00
TOTAL - EE	0	0.00	0	0.00	52,031	0.00	52,031	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$52,031	0.00	$52,031	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$52,031	0.00	$52,031	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,546	0.00	25,546	0.00
TOTAL - EE	0	0.00	0	0.00	25,546	0.00	25,546	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$25,546	0.00	$25,546	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$25,546	0.00	$25,546	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,177	0.00	24,177	0.00
TOTAL - EE	0	0.00	0	0.00	24,177	0.00	24,177	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$24,177	0.00	$24,177	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$24,177	0.00	$24,177	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,620	0.00	36,620	0.00
TOTAL - EE	0	0.00	0	0.00	36,620	0.00	36,620	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$36,620	0.00	$36,620	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$36,620	0.00	$36,620	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,690	0.00	20,690	0.00
TOTAL - EE	0	0.00	0	0.00	20,690	0.00	20,690	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$20,690	0.00	$20,690	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$20,690	0.00	$20,690	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,169	0.00	3,169	0.00
TOTAL - EE	0	0.00	0	0.00	3,169	0.00	3,169	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,169	0.00	$3,169	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,169	0.00	$3,169	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,604	0.00	4,604	0.00
TOTAL - EE	0	0.00	0	0.00	4,604	0.00	4,604	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$4,604	0.00	$4,604	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$4,604	0.00	$4,604	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SW COM SRVC DD								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,357	0.00	1,357	0.00
TOTAL - EE	0	0.00	0	0.00	1,357	0.00	1,357	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,357	0.00	$1,357	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,357	0.00	$1,357	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST COMMUNITY SRVS								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,375	0.00	12,375	0.00
TOTAL - EE	0	0.00	0	0.00	12,375	0.00	12,375	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,375	0.00	$12,375	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$12,375	0.00	$12,375	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,902	0.00	22,902	0.00
TOTAL - EE	0	0.00	0	0.00	22,902	0.00	22,902	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$22,902	0.00	$22,902	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$22,902	0.00	$22,902	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,240	0.00	5,240	0.00
TOTAL - EE	0	0.00	0	0.00	5,240	0.00	5,240	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,240	0.00	$5,240	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$5,240	0.00	$5,240	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 69209C, 69274C, 74205C and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650011	House Bill 10.110, 10.210, 10.225 and 10.410

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	25,571,901	44,148,675	0	69,720,576	PSD	25,583,953	42,351,950	0	67,935,903
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,571,901	44,148,675	0	69,720,576	Total	25,583,953	42,351,950	0	67,935,903
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other: Utilization Increase		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 69209C, 69274C, 74205C and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650011	House Bill 10.110, 10.210, 10.225 and 10.410

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities will fund waiver services for 38 children aging out of the Children's Division in FY 2017;
- The Division of Developmental Disabilities will fund waiver services for 41 individuals transitioning from nursing homes in FY 2017;
- The Division of Developmental Disabilities will fund waiver services for 270 individuals experiencing a crisis requiring residential services in FY 2017 as well as the cost to continue services for 270 individuals who experienced a crisis in need of residential services during FY 2016; and
- The Division of Developmental Disabilities will fund in-home waiver services for 500 individuals. This funding is necessary to continue preventing a DD Medicaid eligible in-home wait list each year and serve new individuals.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Medicaid Utilization
This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

ADA CSTAR:
- Number of clients served increasing by 2.27%
- Estimate 321 additional clients
- Total cost for ADA CSTAR growth is $595,746 ($218,520 GR and $377,226 Federal)

CPR Adult:
- Number of clients served increasing by 1.95%
- Estimate 698 additional clients
- Total cost for CPR Adult growth is $5,008,431 ($1,837,092 GR and $3,171,339 Federal)

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 69209C, 69274C, 74205C and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650011	House Bill 10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

CPR Youth:
- Number of clients served increasing by 6.18%
- Estimate 767 additional clients
- Total cost for CPR Youth growth is $3,814,444 ($1,399,138 GR and $2,415,306 Federal)

The growth of additional clients to the ADA CSTAR, CPR Adult and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2016:
- Cost to continue services for 270 individuals: $5,208,554 GR and $8,992,591 Federal

DD Crisis Residential Services for FY 2017:
- Cost to serve an estimated 270 individuals: $6,675,534 GR and $11,525,274 Federal

DD Case Management Increase:
- Cost for Case Management increase: $676,681 GR and $1,168,142 Federal

DD Nursing Home Transitions:
- Cost to serve an estimated 41 individuals: $1,822,347 GR and $3,146,279 Federal

DD Children's Division Transitions:
- Cost to serve an estimated 38 individuals: $1,648,220 GR and $2,845,660 Federal

DD Prevention of the In-Home Wait List for FY 2017:
- Cost to serve an estimated 500 individuals: $5,081,642 GR and $8,773,358 Federal

DD SB40 Funding Shortfall:
- Cost to fund shortfall in Jackson and Greene Counties: $1,004,173 GR and $1,733,500 Federal

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	69209C, 69274C, 74205C and 66325C
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI# 1650011	House Bill	10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	$218,520
	6677	PSD - MO HealthNet Authority	0148	$377,226
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	$1,837,092
	6678	PSD - MO HealthNet Authority	0148	$3,171,339
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	$1,399,138
	6679	PSD - MO HealthNet Authority	0148	$2,415,306
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	$22,117,151
	6680	PSD - MO HealthNet Authority	0148	$38,184,804
			Total:	**$69,720,576**

GOVERNOR RECOMMENDS:

Medicaid Utilization
The Governor's recommendation reflects the new blended FMAP rate of 63.228%. In addition, the Governor's recommendations updated the amount of funding required to address the DD SB40 shortfall at the request of the department.

ADA CSTAR:
- Number of clients served increasing by 2.27%
- Estimate 321 additional clients
- Total cost for ADA CSTAR growth is $595,746 ($219,068 GR and $376,678 Federal)

CPR Adult:
- Number of clients served increasing by 1.95%
- Estimate 698 additional clients
- Total cost for CPR Adult growth is $5,008,431 ($1,841,700 GR and $3,166,731 Federal)

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	69209C, 69274C, 74205C and 66325C
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI# 1650011	House Bill	10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS: (continued)

CPR Youth:
- Number of clients served increasing by 6.18%
- Estimate 767 additional clients
- Total cost for CPR Youth growth is $3,814,444 ($1,402,647 GR and $2,411,797 Federal)

The growth of additional clients to the ADA CSTAR, CPR Adult and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2016:
- Cost to continue services for 270 individuals: $5,222,045 GR and $8,979,100 Federal

DD Crisis Residential Services for FY 2017:
- Cost to serve an estimated 270 individuals: $6,692,801 GR and $11,508,007 Federal

DD Case Management Increase:
- Cost for Case Management increase: $676,681 GR and $1,168,142 Federal

DD Nursing Home Transitions:
- Cost to serve an estimated 41 individuals: $1,827,063 GR and $3,141,563 Federal

DD Children's Division Transitions:
- Cost to serve an estimated 38 individuals: $1,652,490 GR and $2,841,390 Federal

DD Prevention of the In-Home Wait List for FY 2017:
- Cost to serve an estimated 500 individuals: $5,096,458 GR and $8,758,542 Federal

DD SB40 Funding Shortfall:
- Cost to fund shortfall in Jackson and Greene Counties: $953,000 GR

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	69209C, 69274C, 74205C and 66325C
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI# 1650011	House Bill	10.110, 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS: (continued)

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	$219,068
	6677	PSD - MO HealthNet Authority	0148	$376,678
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	$1,841,700
	6678	PSD - MO HealthNet Authority	0148	$3,166,731
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	$1,402,647
	6679	PSD - MO HealthNet Authority	0148	$2,411,797
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	$20,569,565
	6680	PSD - MO HealthNet Authority	0148	$33,729,908
10.410 DD Community Programs	9411	PSD - Targeted Case Mgmt Med	0101	$1,550,973
	9412	PSD - Targeted Case Mgmt Med	0148	$2,666,836
			Total:	**$67,935,903**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health		Budget Unit	69209C, 69274C, 74205C and 66325C
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI# 1650011	House Bill	10.110, 10.210, 10.225 and 10.410

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	25,571,901		44,148,675				69,720,576		
Total PSD	**25,571,901**		**44,148,675**		**0**		**69,720,576**		**0**
Grand Total	**25,571,901**	**0.0**	**44,148,675**	**0.0**	**0**	**0.0**	**69,720,576**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	25,583,953		42,351,950				67,935,903		
Total PSD	**25,583,953**		**42,351,950**		**0**		**67,935,903**		**0**
Grand Total	**25,583,953**	**0.0**	**42,351,950**	**0.0**	**0**	**0.0**	**67,935,903**	**0.0**	**0**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	**Budget Unit 69209C, 69274C, 74205C and 66325C**
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650011	**House Bill 10.110, 10.210, 10.225 and 10.410**

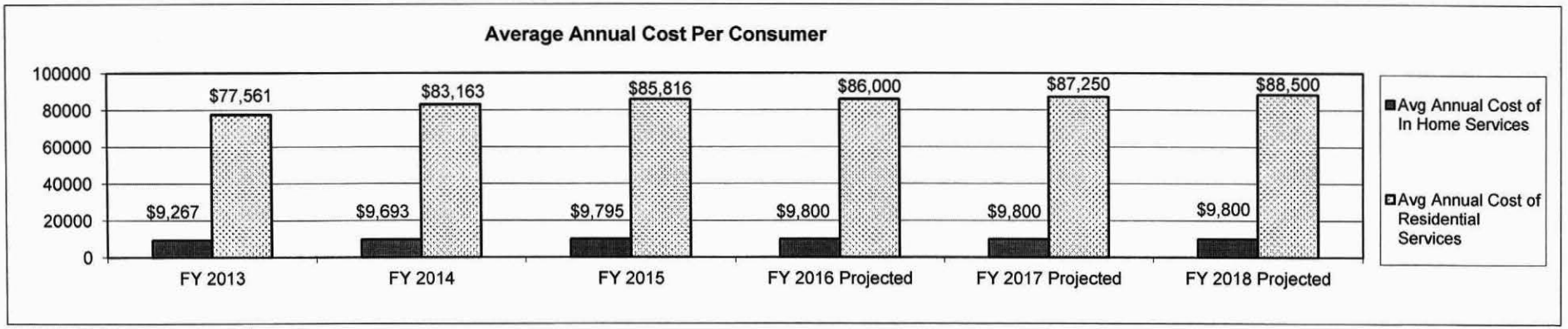
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

- Average annual cost per consumer of in-home services versus residential services



6c. Provide the number of clients/individuals served, if applicable.

	FY 2013 Actual Clients	FY 2014 Actual Clients	FY 2015 Actual Clients	FY 2016 Projected Clients	FY 2017 Projected Clients
CSTAR	14,145	13,993	14,310	14,156	14,477
CPR Adult	33,143	34,077	34,743	35,722	36,420
CPR Youth	10,532	11,093	11,779	12,406	13,173

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 69209C, 69274C, 74205C and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650011	House Bill 10.110, 10.210, 10.225 and 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (continued)

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
Utilization Increase - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	595,746	0.00	595,746	0.00
TOTAL - PD	0	0.00	0	0.00	595,746	0.00	595,746	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$595,746	0.00	$595,746	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$218,520	0.00	$219,068	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$377,226	0.00	$376,678	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Utilization Increase - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,008,431	0.00	5,008,431	0.00
TOTAL - PD	0	0.00	0	0.00	5,008,431	0.00	5,008,431	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,008,431	0.00	$5,008,431	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,837,092	0.00	$1,841,700	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$3,171,339	0.00	$3,166,731	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Utilization Increase - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,814,444	0.00	3,814,444	0.00
TOTAL - PD	0	0.00	0	0.00	3,814,444	0.00	3,814,444	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,814,444	0.00	$3,814,444	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,399,138	0.00	$1,402,647	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,415,306	0.00	$2,411,797	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMMUNITY PROGRAMS								
Utilization Increase - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	60,301,955	0.00	58,517,282	0.00
TOTAL - PD	0	0.00	0	0.00	60,301,955	0.00	58,517,282	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$60,301,955	0.00	$58,517,282	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$22,117,151	0.00	$22,120,538	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$38,184,804	0.00	$36,396,744	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Department of Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: DMH Additional Authority DI#1650009	House Bill Various

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	75,000	75,000	EE	0	0	875,000	875,000
PSD	0	3,038,250	125,000	3,163,250	PSD	0	3,842,958	593,000	4,435,958
TRF	8,700,000	8,700,000	0	17,400,000	TRF	8,700,000	8,700,000	0	17,400,000
Total	**8,700,000**	**11,738,250**	**200,000**	**20,638,250**	Total	**8,700,000**	**12,542,958**	**1,468,000**	**22,710,958**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (0288) - $75,000; Mental Health Trust Fund (0926) - $125,000

Other Funds: Mental Health Earnings Fund (0288) - $75,000; Mental Health Trust Fund (0926) - $925,000; Local Tax Match Fund (0930) - $468,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other: Additional Authority		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Staff Training, appropriation 6780, is in need of additional authority to be used to increase promotion of Mental Health First Aid (MHFA) trainings. DMH requests $75,000 authority from the Mental Health Earnings Fund.

Additional authority is requested for the Shelter Plus Care program, appropriation 1681, to allow DMH to fully expend all grants awarded. The Shelter Plus Care program provides housing assistance for homeless individuals with disabilities and their families. The grants provide rental assistance for long term, permanent housing. DMH requests $2,753,250 in Federal authority.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: DMH Additional Authority	DI#1650009	House Bill	Various

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

Housing for Veterans, appropriation 2781, needs $285,000 in additional Federal authority to support the program and fully expend grant awards. The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of $8,700,000. This non-counted transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of $8,700,000. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DSS back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Additional authority in the amount of $125,000 is requested in the Mental Health Trust Fund, appropriation 9096. This authority will allow the Division of Developmental Disabilities (DD) to fully expend monies received from non-governmental, not-for-profit entities for the provision of DD services.

Additional authority in the amount of $804,708 ($530,024 - appropriation 6678 and $274,684 - appropriation 6679) is requested in Federal and $468,000 ($308,250 - appropriation 3766 and $159,750 - appropriation 3767) is requested in Mental Health Local Tax Match Fund to expand DBH partnerships with Cape Girardeau and Ste. Genevieve Counties to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services.

Additional authority in the amount of $800,000 is requested in the Mental Health Trust Fund, appropriation 4137, to expend donations already received and to be used by Marshall/Northwest Community Services to purchase necessary items to support consumers.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Department of Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: DMH Additional Authority	DI#1650009	House Bill	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

HB Section	Fund	Approp	Approp Name	Amount
10.025	0288	6780	Staff Training	$75,000
10.055	0148	1681	Shelter Plus Care Grants	$2,753,250
10.055	0148	2781	Housing for Veterans	$285,000
10.065	0101	T159	Certified Public Expenditure Transfer	$8,700,000
10.075	0148	T545	IGT DMH Medicaid Transfer	$8,700,000
10.040	0926	9096	Mental Health Trust Fund	$125,000
			Total	**$20,638,250**

GOVERNOR RECOMMENDS:

HB Section	Fund	Approp	Approp Name	Amount
10.025	0288	6780	Staff Training	$75,000
10.055	0148	1681	Shelter Plus Care Grants	$2,753,250
10.055	0148	2781	Housing for Veterans	$285,000
10.065	0101	T159	Certified Public Expenditure Transfer	$8,700,000
10.075	0148	T545	IGT DMH Medicaid Transfer	$8,700,000
10.040	0926	9096	Mental Health Trust Fund	$125,000
10.210	0148	6678	Adult Comm Prgm Fed Medicaid	$530,024
10.225	0148	6679	Youth Comm Prgm Fed Medicaid	$274,684
10.210	0930	3766	Adult Comm Prgm Medicaid Match	$308,250
10.225	0930	3767	Youth Comm Prgm Medicaid Match	$159,750
10.040	0926	4137	Mental Health Trust Fund EE	$800,000
			Total	**$22,710,958**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Department of Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: DMH Additional Authority	DI#1650009	House Bill	Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL	Dept Req FTE	Dept Req One-Time DOLLARS
BOBC 400 Professional Services					75,000		75,000			
Total EE	**0**		**0**		**75,000**		**75,000**			**0**
BOBC 800 Program Distributions			3,038,250		125,000		3,163,250			
Total PSD	**0**		**3,038,250**		**125,000**		**3,163,250**			**0**
							0			
BOBC 820 Transfers	8,700,000		8,700,000				17,400,000			
Total TRF	**8,700,000**		**8,700,000**		**0**		**17,400,000**			**0**
Grand Total	**8,700,000**	**0.0**	**11,738,250**	**0.0**	**200,000**	**0.0**	**20,638,250**		**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL	Gov Rec FTE	Gov Rec One-Time DOLLARS
BOBC 400 Professional Services					75,000		75,000			
BOBC 190 Supplies					300,000		300,000			
BOBC 590 Other Equipment					300,000		300,000			
BOBC 740 Miscellaneous Expenses					200,000		200,000			
Total EE	**0**		**0**		**875,000**		**875,000**			**0**
BOBC 800 Program Distributions			3,842,958		593,000		4,435,958			
Total PSD	**0**		**3,842,958**		**593,000**		**4,435,958**			**0**
BOBC 820 Transfers	8,700,000		8,700,000				17,400,000			
Total TRF	**8,700,000**		**8,700,000**		**0**		**17,400,000**			**0**
Grand Total	**8,700,000**	**0.0**	**12,542,958**	**0.0**	**1,468,000**	**0.0**	**22,710,958**		**0.0**	**0**

NEW DECISION ITEM

RANK: _____ OF _____

Department: Department of Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: DMH Additional Authority DI#1650009	House Bill Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
STAFF TRAINING								
DMH Additional Authority - 1650009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$75,000	0.00	$75,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$75,000	0.00	$75,000	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
MENTAL HEALTH TRUST FUND								
DMH Additional Authority - 1650009								
SUPPLIES	0	0.00	0	0.00	0	0.00	300,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**800,000**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**125,000**	**0.00**	**125,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$125,000**	**0.00**	**$925,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$125,000**	**0.00**	**$925,000**	**0.00**

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HOUSING ASSISTANCE								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00
TOTAL - PD	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,038,250	0.00	$3,038,250	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$3,038,250	0.00	$3,038,250	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 1650009								
TRANSFERS OUT	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$8,700,000	0.00	$8,700,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$8,700,000	0.00	$8,700,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
IGT DMH MEDICAID								
DMH Additional Authority - 1650009								
TRANSFERS OUT	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$8,700,000	0.00	$8,700,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$8,700,000	0.00	$8,700,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	838,274	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	838,274	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$838,274	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$530,024	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$308,250	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	434,434	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	434,434	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$434,434	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$274,684	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$159,750	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department:	**Mental Health**	**Budget Unit:**	**66325C, 69209C, 69274C, 74205C**
Division:	**Departmentwide**		
DI Name:	**DMH FMAP Adjustment**	**DI#: 1650017**	

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	1,011,899	0	0	1,011,899
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**1,011,899**	**0**	**0**	**1,011,899**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other: FMAP Adjustment		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Federal Medical Assistance Percentage (FMAP) rate will decrease in FY 2017; thereby increasing the state's share. As a result, the Governor recommended additional General Revenue funding in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the decrease in the federal share, corresponding federal authority amounts are reduced in core funding.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69274C, 74205C
Division:	Departmentwide		
DI Name:	DMH FMAP Adjustment	DI#: 1650017	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

An updated FMAP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The blended FMAP rate will decrease in FY 2017 from 63.323% to 63.228% which will require an increase in GR match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment - Medicaid MT	2040	PSD	0101	$52,374
10.210 Adult Comm Prg - Medicaid MT	2070	PSD	0101	$221,306
10.225 Youth Comm Prg - Medicaid MT	2071	PSD	0101	$59,197
10.410 Targeted Case Mgmt Med	9411	PSD	0101	$59,344
10.410 Community Prg - Medicaid MT	2072	PSD	0101	$619,678
		Total Federal:		**$1,011,899**

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69274C, 74205C
Division:	Departmentwide		
DI Name:	DMH FMAP Adjustment	DI#: 1650017	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Not applicable.							0	0.0	
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	1,011,899		0				1,011,899		
Total PSD	**1,011,899**		**0**		**0**		**1,011,899**		**0**
Grand Total	**1,011,899**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,011,899**	**0.0**	**0**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an effectiveness measure.**
Not applicable.

6b. **Provide an efficiency measure.**
Not applicable.

6c. **Provide the number of clients/individuals served, if applicable.**
Not applicable.

6d. **Provide a customer satisfaction measure, if**
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
DMH FMAP Adjustment - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	52,374	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	52,374	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$52,374	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$52,374	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	221,306	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	221,306	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$221,306	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$221,306	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	59,197	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	59,197	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$59,197	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$59,197	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMMUNITY PROGRAMS								
DMH FMAP Adjustment - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	679,022	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	679,022	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$679,022	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$679,022	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Pay Plan FY17	DI#: 0000012	House Bill	Various

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	3,755,129	1,447,418	52,927	5,255,474
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	3,755,129	1,447,418	52,927	5,255,474
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*1,025,901*	*395,435*	*14,460*	*1,435,795*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: Mental Health Trust Fund (0926) - $8,874; Health Initiatives Fund (0275) - $4,910; Compulsive Gambling Fund (0249) - $833; Mental Health Earnings Fund (0288) - $38,310

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Pay Plan FY17	DI#: 0000012	House Bill	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries & Wages (100)	3,755,129		1,447,418		52,927		5,255,474	0.0	
Total PS	**3,755,129**	**0.0**	**1,447,418**	**0.0**	**52,927**	**0.0**	**5,255,474**	**0.0**	**0**
Grand Total	**3,755,129**	**0.0**	**1,447,418**	**0.0**	**52,927**	**0.0**	**5,255,474**	**0.0**	**0**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	724	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,500	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	472	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	182	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	560	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,476	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,659	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	711	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,284	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$10,284	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$8,818	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,466	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	21,811	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,811	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$21,811	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$21,811	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,570	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	508	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,177	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	1,392	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	602	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	823	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,959	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	958	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	487	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,724	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,167	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,620	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	3,544	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	2,658	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,064	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	2,982	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,227	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,460	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	765	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,022	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	594	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,108	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	884	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	15,609	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	5,115	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	6,132	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	525	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	8,149	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,848	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,266	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,420	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	862	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,736	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	8,270	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	450	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	803	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,828	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,182	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,370	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,214	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	7,672	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,674	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,430	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$111,430	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$93,319	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$18,111	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
STAFF TRAINING								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	3,606	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,606	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,606	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$3,606	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
MENTAL HEALTH TRUST FUND								
Pay Plan - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,166	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	248	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	273	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	367	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	604	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	54	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	3,032	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,130	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,874	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$8,874	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$8,874	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DMH FEDERAL FUND								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,348	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,348	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,348	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$2,348	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
Pay Plan - 0000012								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	788	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	788	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$788	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$788	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,327	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	131	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	765	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	738	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	854	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,130	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	839	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,708	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,389	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,344	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,544	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,203	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,050	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,625	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	371	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,240	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,919	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,242	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	65	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	789	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,806	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,380	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,812	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,271	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$35,271	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$16,920	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$17,412	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$939	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
PREVENTION & EDU SERVS								
Pay Plan - 0000012								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,662	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	57	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,880	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,094	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	4,054	0.00
TYPIST	0	0.00	0	0.00	0	0.00	393	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	634	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,980	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,980	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$525	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$9,455	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	641	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	661	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	542	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	0	0.00	824	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	245	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	2,150	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	4,290	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	27	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4,043	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,252	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	595	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	16	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,884	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,424	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,594	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$18,594	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$10,477	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$8,117	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMPULSIVE GAMBLING FUND								
Pay Plan - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	833	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$833	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$833	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SATOP								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	578	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,659	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	831	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,396	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,396	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$425	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$3,971	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CPS ADMIN								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	675	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,140	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	779	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,990	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,086	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	500	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	854	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,774	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,827	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,198	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,929	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,083	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	52	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,156	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	958	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,217	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,129	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,347**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$28,347**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,733**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,614**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CPS FACILITY SUPPORT								
Pay Plan - 0000012								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,052	0.00
COOK I	0	0.00	0	0.00	0	0.00	469	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,227	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	643	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	20,073	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	3,750	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	41,591	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,805	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$69,805	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$65,414	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$4,391	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	760	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	912	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,448	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,359	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	216	0.00
TYPIST	0	0.00	0	0.00	0	0.00	266	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,034	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,995	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,995	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$2,535	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$4,460	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	258	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	262	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,406	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	7,516	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,601	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,681	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	511	0.00
TYPIST	0	0.00	0	0.00	0	0.00	263	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	442	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	178	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,118	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$15,118	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$15,032	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$86	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan - 0000012								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	278	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,486	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	371	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,021	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,001	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,163	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,163	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,032	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$4,131	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,926	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,502	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,989	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,409	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,124	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	2,634	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,067	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,951	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	870	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,731	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,272	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,709	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,150	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,253	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,239	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,280	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	792	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,409	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	921	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,108	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,199	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	608	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,658	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	620	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	854	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	19,307	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	3,702	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,549	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	687	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	664	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,835	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
COOK II	0	0.00	0	0.00	0	0.00	4,293	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,686	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	751	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,547	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	12,650	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,480	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,763	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,001	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,280	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	600	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	751	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	6,078	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	664	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,930	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,954	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	1,669	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	7,268	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	4,747	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	209,085	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	45,899	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	7,065	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	687	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	10,115	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,065	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	34,687	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	728	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	77,331	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	4,965	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	14,668	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	14,471	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,102	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	7,585	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	4,865	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,334	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	620	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	1,194	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,253	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	751	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	3,046	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	823	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	7,316	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	958	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,378	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	955	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	5,331	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	1,220	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,001	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	19,952	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	823	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,046	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,257	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	751	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	630	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	6,471	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,274	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,221	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	823	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,008	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,178	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,530	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,346	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,178	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,736	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,245	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	3,242	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,229	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,908	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,845	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,750	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,994	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	900	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	499	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	6,203	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	804	0.00
CLERK	0	0.00	0	0.00	0	0.00	328	0.00
TYPIST	0	0.00	0	0.00	0	0.00	401	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,359	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	375	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	45,272	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,616	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,570	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	804	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	179	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	184	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	184	0.00
BARBER	0	0.00	0	0.00	0	0.00	253	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**753,837**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$753,837**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$734,772**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,065**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON ST HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	17,977	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,977	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$17,977	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$17,977	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON-SORTS								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,912	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	533	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	437	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	808	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	550	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,742	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,099	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	362	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	1,954	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,954	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	558	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,692	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	54,556	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	11,040	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,546	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,764	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	25,698	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,691	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	7,719	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,551	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,659	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	765	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,889	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	724	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	175	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	856	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,471	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	765	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,588	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,108	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	501	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,155	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
FULTON-SORTS								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	1,467	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,256	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	903	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,229	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,232	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,909	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$156,909	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$156,909	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,338	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,124	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,316	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,364	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	508	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	590	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	738	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	807	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,923	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	823	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	939	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	808	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	641	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	799	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	1,695	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	808	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	765	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	724	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,703	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,634	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	779	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,556	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	550	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	899	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,352	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,433	0.00
COOK III	0	0.00	0	0.00	0	0.00	571	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,304	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,108	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	35,644	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	8,791	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,006	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
LPN III GEN	0	0.00	0	0.00	0	0.00	691	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	15,486	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	22,903	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,771	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,073	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,590	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,544	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	953	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,095	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,172	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,253	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,477	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	675	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,615	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,462	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	839	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	779	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,794	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,103	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	958	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	8,344	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	939	0.00
LABORER I	0	0.00	0	0.00	0	0.00	425	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,217	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	653	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	327	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	640	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	728	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	673	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,170	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,404	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,284	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,409	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,453	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,673	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,670	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,868	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	2,014	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	17,649	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	922	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,100	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	801	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	536	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	225,172	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$225,172	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$209,286	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$15,886	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NW MO PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,547	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,547	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,547	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,319	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$228	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,101	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,702	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,957	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,727	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	533	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	457	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,566	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	562	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	765	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,556	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,187	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	886	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	886	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	624	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	854	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	751	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	669	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	723	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,086	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,260	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	751	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	699	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,333	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,770	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,278	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,433	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	675	0.00
COOK I	0	0.00	0	0.00	0	0.00	940	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,559	0.00
COOK III	0	0.00	0	0.00	0	0.00	664	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	808	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	523	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,585	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	955	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,349	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	963	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	675	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	792	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	839	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,888	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,255	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	75,338	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	12,204	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	0	0.00	1,708	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,996	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	46,363	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,800	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	11,638	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	7,644	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	1,772	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	504	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	570	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	559	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	1,650	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	578	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,772	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,334	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	792	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	724	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	4,075	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	839	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,148	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	580	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,694	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,802	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	9,893	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,925	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,108	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	939	0.00
LABORER II	0	0.00	0	0.00	0	0.00	463	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,537	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	765	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	839	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	510	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	775	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	673	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,130	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,461	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,857	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,446	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,733	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,054	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	3,461	0.00
CLERK	0	0.00	0	0.00	0	0.00	492	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,143	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	23,530	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,616	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	929	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,868	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	824	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**344,641**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$344,641**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$335,923**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,718**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
STL PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,767	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,767	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$5,748	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$19	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,443	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	516	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	724	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	823	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	470	0.00
COOK II	0	0.00	0	0.00	0	0.00	955	0.00
COOK III	0	0.00	0	0.00	0	0.00	590	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	9,193	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,643	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	1,481	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,176	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,578	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	468	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	808	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,427	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	958	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,666	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**33,919**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$33,919**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$33,919**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	470	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,249	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,858	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,499	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,803	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	608	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	562	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	921	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,792	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	711	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	983	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,156	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	779	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,155	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	751	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,086	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	608	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	590	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,165	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,087	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	600	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,734	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	875	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	580	0.00
COOK I	0	0.00	0	0.00	0	0.00	875	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,495	0.00
COOK III	0	0.00	0	0.00	0	0.00	641	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	525	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,919	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	881	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	808	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,692	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	14,975	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,882	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,307	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	930	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	16,631	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,662	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,413	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,164	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,200	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,588	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	563	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,178	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	653	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	724	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,022	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	903	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,643	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	724	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,022	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	542	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,424	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	775	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	673	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,130	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,813	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,424	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,719	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	289	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,642	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	542	0.00
CLERK	0	0.00	0	0.00	0	0.00	242	0.00
TYPIST	0	0.00	0	0.00	0	0.00	417	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	303	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	275	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	9,584	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,194	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	922	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	808	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	777	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,137	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$140,137	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$131,536	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$8,601	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
METRO STL PSY OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	364	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	364	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$364	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$341	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$23	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	562	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,373	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,674	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	444	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	517	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	310	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	963	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	869	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	711	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	797	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	612	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,775	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	705	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	699	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,742	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	431	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	516	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,999	0.00
COOK II	0	0.00	0	0.00	0	0.00	492	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	480	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	8,801	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	903	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	904	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	751	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	286	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,128	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	584	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,002	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	98,875	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	18,282	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	1,528	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,035	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,757	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	34,980	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,533	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	7,605	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	7,837	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5,815	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	4,475	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	566	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,185	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	565	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	881	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,953	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	755	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,538	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,028	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,915	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	798	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	958	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	980	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,532	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,407	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,266	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,054	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	623	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	769	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	684	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,161	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	678	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	4,252	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	732	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	376	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,420	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	263	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	13,582	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,672	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,404	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	302,749	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$302,749	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$302,184	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$565	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,702	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,702	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,702	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,702	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,613	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	806	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,752	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	539	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,242	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	937	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,001	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,249	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	678	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,020	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,133	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	859	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,694	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	721	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,265	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	957	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,286	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	545	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	715	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,001	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,209	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	677	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	620	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,179	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	553	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	715	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	6,493	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,357	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	633	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,219	0.00
COOK II	0	0.00	0	0.00	0	0.00	508	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
COOK III	0	0.00	0	0.00	0	0.00	562	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	466	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,855	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,348	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	819	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	988	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	756	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	703	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	540	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	7,665	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	7,271	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	65,572	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	12,280	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,725	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,015	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	53,525	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	4,796	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	7,669	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,676	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,859	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,969	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,321	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,131	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	572	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	7,138	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	761	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	1,336	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	783	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	4,039	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	3,186	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,078	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	565	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	2,491	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	905	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	957	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	2,055	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,195	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	5,192	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,035	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,544	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	828	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	515	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,184	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	767	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	677	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,136	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,241	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,033	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,479	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	3,833	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	2,810	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,362	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,690	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	376	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,130	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	288	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	24,400	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	3,363	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	925	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,414	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$346,414	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$340,578	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$5,836	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SE MO MHC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,272	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,272	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,272	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,272	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	525	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	501	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,726	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,186	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,823	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,338	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	620	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,002	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	550	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	653	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	516	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,124	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,624	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,797	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,001	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	939	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	958	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	839	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,227	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,022	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	808	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	600	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	823	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	687	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,922	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,777	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	886	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	6,121	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,477	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,118	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	886	0.00
COOK I	0	0.00	0	0.00	0	0.00	463	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
COOK II	0	0.00	0	0.00	0	0.00	1,433	0.00
COOK III	0	0.00	0	0.00	0	0.00	571	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	808	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	516	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,915	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	939	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	622	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	54,559	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	8,396	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	1,335	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,025	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,331	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	22,430	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	4,382	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,473	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,280	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,784	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	481	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,023	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	554	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,227	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	711	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	724	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	4,145	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,402	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	886	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	5,715	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,086	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	983	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,771	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	620	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,728	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,377	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	983	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,586	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,075	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	724	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	779	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	640	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	728	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	673	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,064	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,010	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	7,646	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,586	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,546	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,771	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,670	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,256	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	360	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	309	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	18,539	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	20,830	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	922	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,634	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	3,597	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**274,699**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$274,699**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$269,807**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,892**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,943	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,943	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,943	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$4,943	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	661	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,516	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,856	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	608	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	738	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	958	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	808	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	870	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	608	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	641	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,099	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	590	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,480	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	431	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	580	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,345	0.00
COOK III	0	0.00	0	0.00	0	0.00	600	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	478	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,240	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	437	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,001	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	1,613	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	2,493	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	5,687	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	43,949	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	715	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	24,694	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,658	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,792	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,747	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	905	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	504	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,129	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	823	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,337	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	664	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	823	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	7,319	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	963	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,139	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,132	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,530	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,130	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	486	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,505	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	1,719	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,642	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,164	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	347	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	14,556	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,604	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,914	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$163,914	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$126,544	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$37,370	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,438	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,438	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,438	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,291	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$147	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DD ADMIN								
Pay Plan - 0000012								
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,022	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	9,592	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,253	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	3,087	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,700	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,530	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	960	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	364	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	630	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	27	0.00
CLERK	0	0.00	0	0.00	0	0.00	140	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,397	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,240	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	133	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,739	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,814**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,814**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$25,538**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,276**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMMUNITY PROGRAMS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	608	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,100	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,086	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	500	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,237	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,551	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	667	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,138	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,596	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,824	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,530	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	371	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,626	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	364	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,046	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,031	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,931	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,346	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$30,346	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$11,134	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$19,212	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan - 0000012								
CASE MGR I DD	0	0.00	0	0.00	0	0.00	16,183	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	128,063	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	28,598	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	21,269	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,481	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	334	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	415	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	199,813	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$199,813	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$39,232	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$160,581	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	550	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	3,970	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,544	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	422	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	447	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	804	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,737	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$7,737	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$7,737	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CENTRAL MO RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	625	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,231	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,094	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,626	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,296	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	751	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	903	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,178	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,371	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	425	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,214	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	668	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,018	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	773	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,334	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	11,602	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	4,887	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	6,737	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	4,013	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,756	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,202	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,722	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	922	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	304	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	837	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,683	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CENTRAL MO RO								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	353	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,525	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$75,525	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$62,504	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$13,021	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
KANSAS CITY RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,928	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,120	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	558	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	581	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,546	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,617	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	963	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,934	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	11,307	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,005	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,285	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	0	0.00	3,502	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	2,387	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	4,679	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	8,225	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	5,095	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	8,850	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,846	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,471	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,643	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	965	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,147	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,754	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,333	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$80,333	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$55,944	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$24,389	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SIKESTON RO								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,227	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,215	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	775	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,239	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	526	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,503	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	970	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	437	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,284	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,243	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,459	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	3,596	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,817	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,992	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,611	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,660	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	888	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,084	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,290	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	813	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,667	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,296	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$38,296	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$33,537	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$4,759	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SPRINGFIELD RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,365	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,521	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,051	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,130	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	769	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,820	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	900	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,233	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,255	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	483	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,624	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,173	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,010	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	5,022	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	2,420	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	5,744	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	924	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,452	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,069	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,420	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	965	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	638	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	235	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,680	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,903	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$47,903	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$40,477	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$7,426	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS RO								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	470	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	673	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,294	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,885	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,762	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4,322	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,091	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	755	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	963	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	823	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	825	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,227	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,493	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	675	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	580	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	12,209	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,429	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	3,523	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	958	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	751	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	3,643	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	783	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,321	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	0	0.00	926	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	6,534	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	6,485	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	7,435	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	4,009	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	5,993	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,293	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5,352	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,887	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS RO								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	922	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	2,140	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,233	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,505	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	354	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	104,523	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$104,523	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$83,798	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$20,725	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,452	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	675	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,975	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,813	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,427	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	522	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,443	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	823	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	886	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	911	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	823	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,119	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	807	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	808	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	568	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,027	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,173	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	720	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,724	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,044	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	784	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	477	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	958	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,042	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,120	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,217	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	11,357	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,491	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,626	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	136,565	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	32,659	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	10,339	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,227	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,104	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,603	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,495	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	1,064	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	733	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	2,751	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	2,689	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,064	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,155	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	4,616	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,108	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	939	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	537	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	419	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	343	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,189	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,801	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,424	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,706	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,564	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,806	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	880	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	319	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	2,106	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,177	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	990	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
PHARMACIST	0	0.00	0	0.00	0	0.00	238	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	293,117	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$293,117	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$119,458	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$173,659	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	19,099	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,099	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$19,099	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$18,313	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$786	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	952	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	674	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,090	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,702	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	461	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,034	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	978	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	734	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	808	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	620	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	600	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	561	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,099	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	480	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	1,348	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,310	0.00
COOK II	0	0.00	0	0.00	0	0.00	473	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	598	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	478	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,483	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	584	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,940	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	1,422	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	773	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	7,081	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,109	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,634	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	80,612	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	15,941	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,185	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	978	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,380	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	14,668	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,042	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	795	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	2,575	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,155	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,374	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,109	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	808	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	793	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	779	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	785	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,019	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,065	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,518	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,946	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,408	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,237	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,551	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	278	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	257	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	177	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	308	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,626	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,405	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	694	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	787	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,281	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$202,281	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$70,420	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$131,861	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	9,708	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,708	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,708	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$7,833	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,875	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	590	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	608	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,574	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,295	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	485	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,006	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	700	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,086	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	765	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,423	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	675	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,327	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	457	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	572	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,785	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	4,171	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,116	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,116	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	226,919	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	14,292	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,128	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	983	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	600	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	19,118	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	903	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	2,669	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	886	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	870	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,631	0.00
LABORER I	0	0.00	0	0.00	0	0.00	425	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	608	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	699	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	600	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	630	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,052	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,521	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,871	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,422	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,342	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,518	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,551	0.00
OTHER	0	0.00	0	0.00	0	0.00	14,563	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	343,552	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$343,552	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$117,028	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$226,524	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SW COM SRVC DD								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	574	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,083	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	562	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	987	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	562	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	583	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	611	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	623	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	791	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	828	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	603	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	656	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,224	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,399	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,897	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,262	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	102,775	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	3,322	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,686	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	589	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,011	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	874	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	874	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	2,683	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	908	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	968	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	963	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	843	0.00
LABORER II	0	0.00	0	0.00	0	0.00	601	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,314	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	968	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,184	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SW COM SRVC DD								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,559	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	243	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	515	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	612	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	243	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**155,980**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$155,980**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$43,878**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$112,102**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SW COM SRVC DD OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,651	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,651	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,651	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$185	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$4,466	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	445	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,741	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,079	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,591	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	514	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	638	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	456	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,565	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	814	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	850	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,472	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,185	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,595	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	684	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,733	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,155	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	917	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	2,591	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,238	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,166	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	1,065	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	26,100	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,204	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	10,379	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	141,875	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	39,872	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	21,929	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	580	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	12,210	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	2,221	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,201	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	839	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,039	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	2,491	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	649	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	2,015	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,389	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,832	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	530	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,478	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
PAINTER	0	0.00	0	0.00	0	0.00	723	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,254	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	881	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,294	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,154	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	645	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,400	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,894	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,422	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,639	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,773	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	313	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	894	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	591	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	460	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,500	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	1,206	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	717	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,605	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	160	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	576	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	644	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	663	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,385	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$346,385	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$86,952	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$259,433	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	608	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	960	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	646	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,316	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	266	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	807	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	304	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	617	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	419	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,228	0.00
COOK III	0	0.00	0	0.00	0	0.00	623	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,308	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,099	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,833	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	780	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	879	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	3,608	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,036	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,627	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	64,438	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	14,255	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	4,011	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	4,875	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,649	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,708	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	779	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	369	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,244	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,551	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	137	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	312	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	282	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	342	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	123,916	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$123,916	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$37,394	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$86,522	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,451	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,451	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,451	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,756	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,695	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Tax Amnesty Fund Replacement and CTC	DI#0000016	House Bill	Various

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	117,195	0	0	117,195
PSD	0	0	0	0	PSD	25,657,225	35,819,542	561,216	62,037,983
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	25,774,420	35,819,542	561,216	62,155,178
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Compulsive Gambling Fund (CGF) 0249 - $6,330; Mental Health Earnings Fund (MHEF) 0288 - $215,571; Mental Health Interagency Payments Fund (MHIPF) - $339,315

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	X	Cost to Continue
X	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 2016 TAFP budget included provider rate increases and Developmental Disability rate rebasing. These items were funded with Tax Amnesty funds, which is a one-time revenue source.

This decision item continues appropriated 3% provider rate increases, as well as Developmental Disability rate rebasing by replacing one-time Tax Amnesty funds with General Revenue.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Tax Amnesty Fund Replacement and CTC	DI#0000016	House Bill	Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

This is to continue various provider rate increases and developmental disability provider rate rebasing appropriated in Fiscal Year 2016 for a full fiscal year.

DBH 3% Provider Rate Increase

HB Section	Approp	Fund	Amount
10.105 - Community 2000	4649	0101	$272,916
10.110 - ADA Treatment Services	4147	0101	$1,716,726
10.110 - ADA Fed Medicaid	6677	0148	$1,060,077
10.110 - ADA Treatment - Medicaid MT	2040	0101	$656,025
10.110 - ADA Treatment Ex-Offenders	8661	0101	$30,000
10.110 - ADA Pilot PSD	9848	0101	$22,500
10.115 - Compulsive Gambling Trtmt	0313	0249	$6,330
10.120 - SATOP	3901	0288	$215,571
10.210 - Adult Community Prgm EE	2052	0101	$88,503
10.210 - Adult Community Program	2053	0101	$1,791,192
10.210 - Adult CP Fed Medicaid	6678	0148	$5,220,864
10.210 - Adult Com Prg-Medicaid MT	2070	0101	$2,728,818
10.210 - Homeless Mentally Ill	1685	0101	$44,646
10.225 - Youth Community Program	2057	0101	$398,571
10.225 - Youth Community Prgm EE	2056	0101	$28,692
10.225 - Youth CP Fed Medicaid	6679	0148	$1,345,977
10.225 - Youth Com Prg-Medicaid MT	2071	0101	$771,870
		Total	**$16,399,278**

DBH GR	$8,550,459
DBH Fed	$7,626,918
DBH Other	$221,901
DD Total	**$16,399,278**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Tax Amnesty Fund Replacement and CTC DI#0000016	House Bill Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)

DD 3% Provider Rate Increase

HB Section	Approp	Fund	Amount
10.410 - Targeted Case Mgmt Med	9412	0148	$1,225,324
10.410 - Targeted Case Mgmt	9411	0101	$739,806
10.410 - Community Programs	1919	0101	$120,000
10.410 - Community Programs	7649	0109	$16,665
10.410 - DD Fed Medicaid	6680	0148	$15,293,373
10.410 - Community Prg - Medicaid MT	2072	0101	$9,663,996
10.410 - DFS Clients	0399	0109	$322,650
10.410 - Autistic Clients	1928	0101	$127,851
10.410 Autism Regional Projects	8307	0101	$262,518
		Total	**$27,772,183**

DD GR	$10,914,171
DD Fed	$16,518,697
DD Other	$339,315
DD Total	**$27,772,183**

DD Rebasing

HB Section	Approp	Fund	Amount
10.410 - DD Fed Medicaid	6680	0148	$11,673,927
10.410 - Community Prg - Medicaid MT	2072	0101	$6,309,790
		Total	**$17,983,717**

DD GR	$6,309,790
DD Fed	$11,673,927
DD Total	**$17,983,717**

Total GR	$25,774,420
Total Fed	$35,819,542
Total Other	$561,216
Total	**$62,155,178**

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit	Various
Division: Departmentwide			
DI Name: Tax Amnesty Fund Replacement and CTC	DI#0000016	House Bill	Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 400 Professional Services	88,503						88,503		
BOBC 760 Rebillable Expenses	28,692						28,692		
Total EE	**117,195**		**0**		**0**		**117,195**		**0**
BOBC 800 Program Distributions	25,657,225		35,819,542		561,216		62,037,983		
Total PSD	**25,657,225**		**35,819,542**		**561,216**		**62,037,983**		**0**
Grand Total	**25,774,420**	**0.0**	**35,819,542**	**0.0**	**561,216**	**0.0**	**62,155,178**	**0.0**	**0**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
Not applicable.

6b. Provide an efficiency measure.
Not applicable.

6c. Provide the number of clients/individuals served, if applicable.
Not applicable.

6d. Provide a customer satisfaction measure, if available.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
PREVENTION & EDU SERVS								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	272,916	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	272,916	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$272,916	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$272,916	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,485,328	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,485,328	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,485,328	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$2,425,251	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,060,077	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMPULSIVE GAMBLING FUND								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,330	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,330	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,330	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$6,330	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SATOP								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	215,571	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	215,571	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$215,571	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$215,571	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADULT COMMUNITY PROGRAM								
Tax Amnesty Fund Replacement - 0000016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	88,503	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	88,503	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,785,520	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,785,520	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,874,023	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$4,653,159	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$5,220,864	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
Tax Amnesty Fund Replacement - 0000016								
REBILLABLE EXPENSES	0	0.00	0	0.00	0	0.00	28,692	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	28,692	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,516,418	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,516,418	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,545,110	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,199,133	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,345,977	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMMUNITY PROGRAMS								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	45,493,382	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	45,493,382	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$45,493,382	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$16,961,443	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$28,192,624	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$339,315	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
AUTISM REGIONAL PROJECTS								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	262,518	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	262,518	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$262,518	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$262,518	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Office of Director

Director's Office

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	465,520	5.73	440,915	7.24	440,915	7.24	440,915	7.24
DEPT MENTAL HEALTH	42,276	0.24	73,258	0.85	73,258	0.85	73,258	0.85
TOTAL - PS	507,796	5.97	514,173	8.09	514,173	8.09	514,173	8.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,436	0.00	9,354	0.00	9,354	0.00	9,354	0.00
DEPT MENTAL HEALTH	24,357	0.00	52,013	0.00	52,013	0.00	52,013	0.00
TOTAL - EE	33,793	0.00	61,367	0.00	61,367	0.00	61,367	0.00
TOTAL	**541,589**	**5.97**	**575,540**	**8.09**	**575,540**	**8.09**	**575,540**	**8.09**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,818	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,466	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,284	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,284**	**0.00**
GRAND TOTAL	**$541,589**	**5.97**	**$575,540**	**8.09**	**$575,540**	**8.09**	**$585,824**	**8.09**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65105C**
Division:	**Office of Director**		
Core:	**Director's Office**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	440,915	73,258	0	514,173	PS	440,915	73,258	0	514,173
EE	9,354	52,013	0	61,367	EE	9,354	52,013	0	61,367
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**450,269**	**125,271**	**0**	**575,540**	**Total**	**450,269**	**125,271**	**0**	**575,540**
FTE	**7.24**	**0.85**	**0.00**	**8.09**	FTE	**7.24**	**0.85**	**0.00**	**8.09**
Est. Fringe	*192,134*	*28,429*	*0*	*220,563*	*Est. Fringe*	*192,134*	*28,429*	*0*	*220,563*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

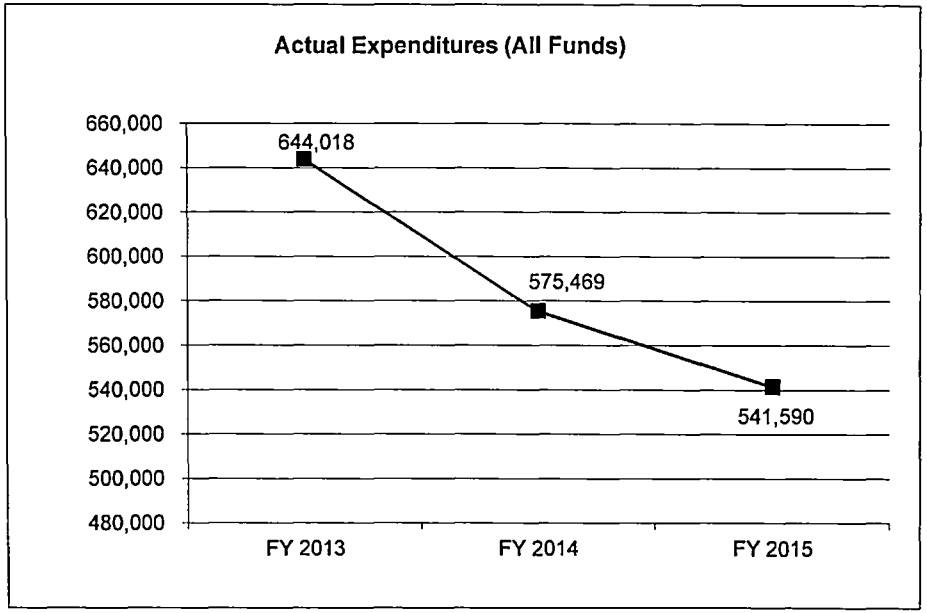
Administration (Director's Office)

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65105C**
Division:	**Office of Director**		
Core:	**Director's Office**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	706,261	642,626	630,790	575,540
Less Reverted (All Funds)	(14,219)	(14,278)	(14,690)	(13,508)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	692,042	628,348	616,100	562,032
Actual Expenditures (All Funds)	644,018	575,469	541,590	N/A
Unexpended (All Funds)	48,024	52,879	74,510	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	48,024	52,879	74,510	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.09	440,915	73,258	0	514,173	
	EE	0.00	9,354	52,013	0	61,367	
	Total	**8.09**	**450,269**	**125,271**	**0**	**575,540**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 276 0670	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	8.09	440,915	73,258	0	514,173	
	EE	0.00	9,354	52,013	0	61,367	
	Total	**8.09**	**450,269**	**125,271**	**0**	**575,540**	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.09	440,915	73,258	0	514,173	
	EE	0.00	9,354	52,013	0	61,367	
	Total	**8.09**	**450,269**	**125,271**	**0**	**575,540**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,009	1.00	36,202	1.00	36,204	1.00	36,204	1.00
STATE DEPARTMENT DIRECTOR	114,903	1.00	115,521	1.00	125,000	1.00	125,000	1.00
DEPUTY STATE DEPT DIRECTOR	31,063	0.33	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	17,335	0.21	32,691	0.88	23,594	0.59	23,594	0.59
ADMINISTRATIVE ASSISTANT	14,256	0.23	224	0.24	0	0.00	0	0.00
COMMISSION MEMBER	3,300	0.00	9,150	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	0	0.00	29,090	0.18	27,991	0.54	27,991	0.54
MEDICAL ADMINISTRATOR	179,289	0.66	154,461	0.64	173,778	0.64	173,778	0.64
SPECIAL ASST OFFICE & CLERICAL	76,269	1.54	101,273	2.80	82,944	2.97	82,944	2.97
PRINCIPAL ASST BOARD/COMMISSON	35,372	1.00	35,561	1.00	35,562	1.00	35,562	1.00
TOTAL - PS	**507,796**	**5.97**	**514,173**	**8.09**	**514,173**	**8.09**	**514,173**	**8.09**
TRAVEL, IN-STATE	6,996	0.00	6,424	0.00	6,424	0.00	6,424	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SUPPLIES	2,178	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	315	0.00	4,453	0.00	4,453	0.00	4,453	0.00
COMMUNICATION SERV & SUPP	5,049	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	13,508	0.00	25,441	0.00	25,441	0.00	25,441	0.00
OFFICE EQUIPMENT	403	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,283	0.00	1,550	0.00	1,550	0.00	1,550	0.00
MISCELLANEOUS EXPENSES	4,061	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	**33,793**	**0.00**	**61,367**	**0.00**	**61,367**	**0.00**	**61,367**	**0.00**
GRAND TOTAL	**$541,589**	**5.97**	**$575,540**	**8.09**	**$575,540**	**8.09**	**$575,540**	**8.09**
GENERAL REVENUE	**$474,956**	**5.73**	**$450,269**	**7.24**	**$450,269**	**7.24**	**$450,269**	**7.24**
FEDERAL FUNDS	**$66,633**	**0.24**	**$125,271**	**0.85**	**$125,271**	**0.85**	**$125,271**	**0.85**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Director's Office)
Program is found in the following core budget(s): Director's Office

	Director's Office								TOTAL
GR	450,269								450,269
FEDERAL	125,271								125,271
OTHER	0								0
TOTAL	575,540	0	0	0	0	0	0	0	575,540

1. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health will also work with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance use disorder treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

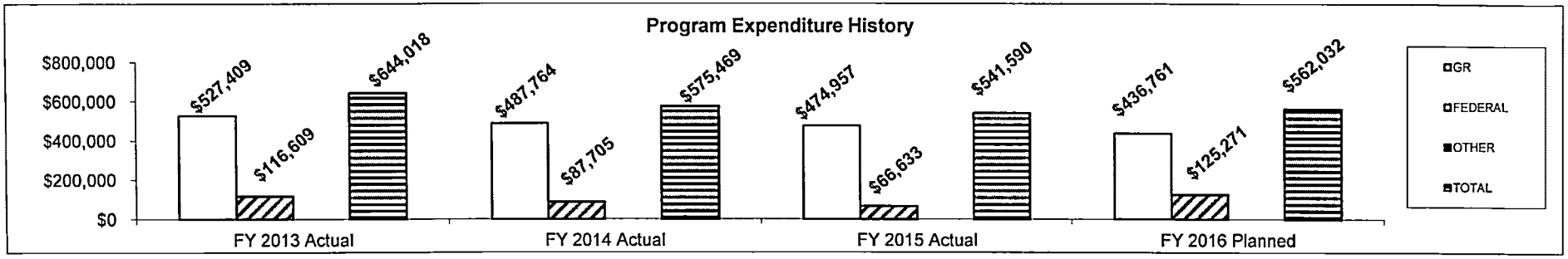
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Director's Office)
Program is found in the following core budget(s): Director's Office

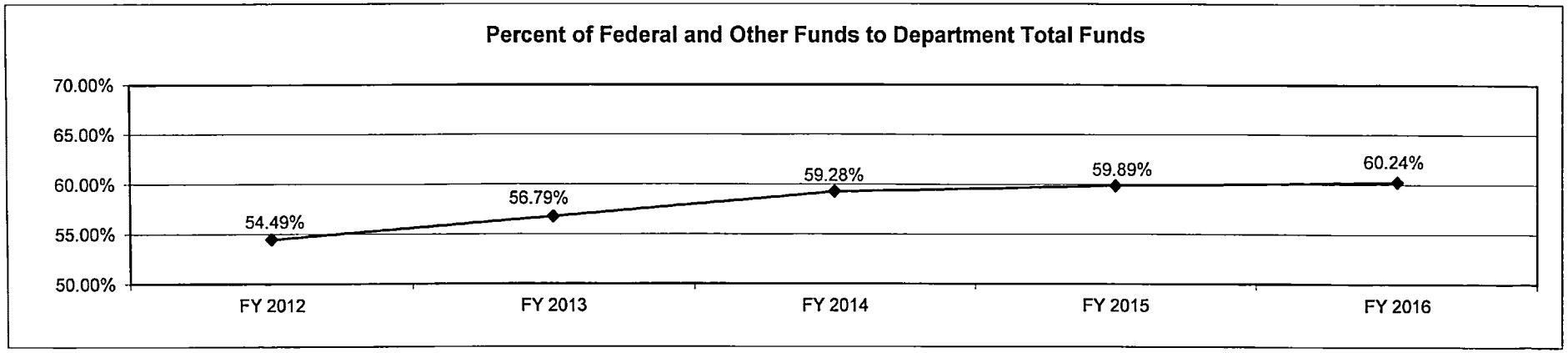
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

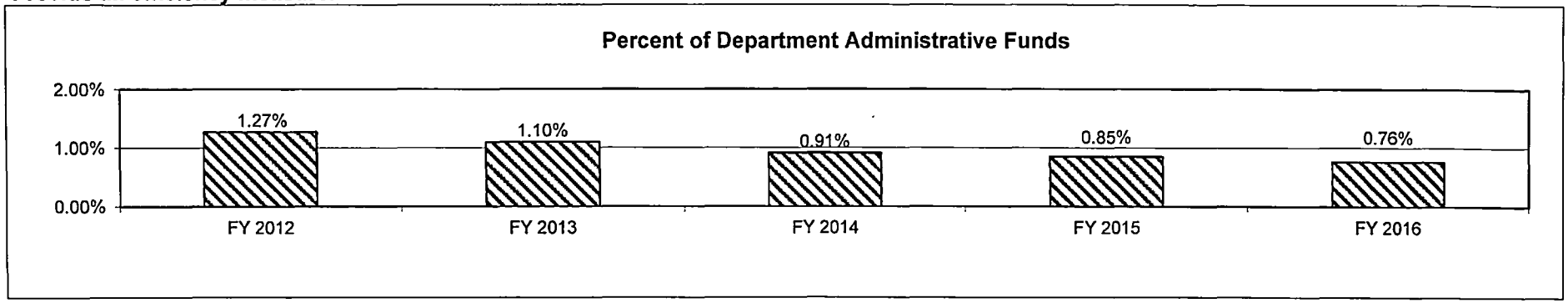
7a. Provide an effectiveness measure.



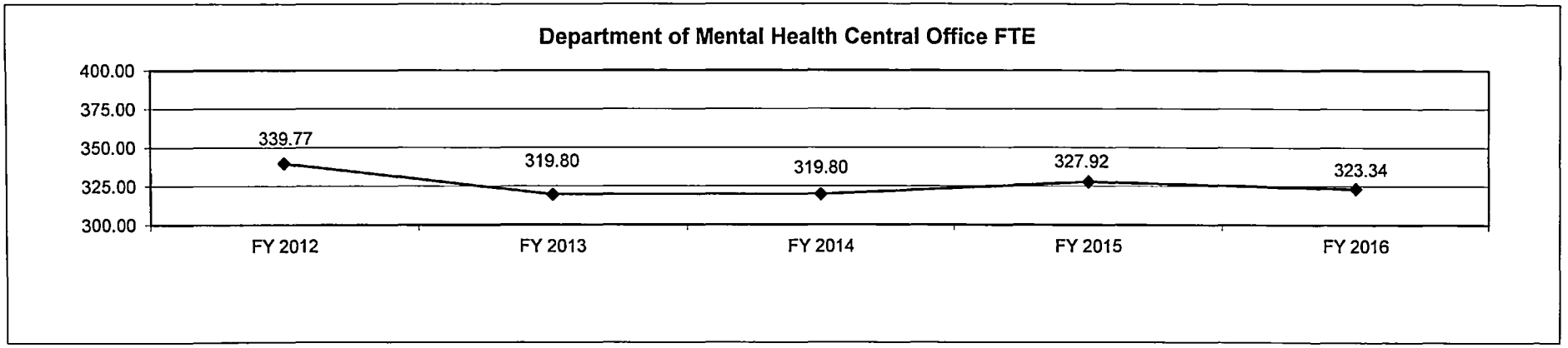
Note: Of the $1.895 billion requested by DMH in FY17, $1.135 billion is Federal and Other Funds.

Department: Mental Health
Program Name: Administration (Director's Office)
Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.



Note: Of the $1.837 billion appropriated to DMH in FY16, only 0.76% will be spent on administrative costs, leaving 99.24% for prevention, treatment, support, and recovery services.



Note: Increase in FY15 due to reallocation of non-case management staff from DD Community Support Staff to DD Community Programs. Reduction in FY16 due to grant expirations and vacancy reductions.

Department: Mental Health
Program Name: Administration (Director's Office)
Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proj.
ADA	68,552	66,849	64,336	61,029	61,029
CPS	78,469	77,583	76,046	77,224	77,224
DD	31,851	32,620	32,823	33,315	33,855

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Overtime

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,583,329	184.21	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00
TOTAL - PS	5,583,329	184.21	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00
TOTAL	**5,583,329**	**184.21**	**1,090,548**	**0.00**	**1,090,548**	**0.00**	**1,090,548**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,811	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,811	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**21,811**	**0.00**
GRAND TOTAL	**$5,583,329**	**184.21**	**$1,090,548**	**0.00**	**$1,090,548**	**0.00**	**$1,112,359**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65106C**
Division:	**Office of Director**		
Core:	**Overtime**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,090,548	0	0	1,090,548	PS	1,090,548	0	0	1,090,548
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1,090,548**	**0**	**0**	**1,090,548**	**Total**	**1,090,548**	**0**	**0**	**1,090,548**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*297,938*	*0*	*0*	*297,938*	*Est. Fringe*	*297,938*	*0*	*0*	*297,938*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a department wide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new department wide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

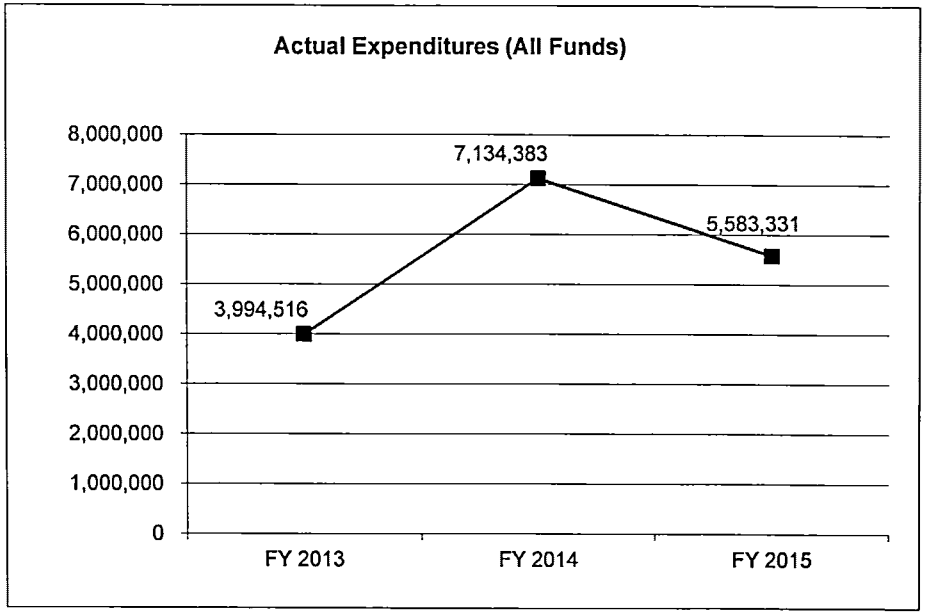
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65106C**
Division:	**Office of Director**		
Core:	**Overtime**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,076,963	7,134,383	5,583,423	1,090,548
Less Reverted (All Funds)	(82,447)		0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,994,516	7,134,383	5,583,423	1,090,548
Actual Expenditures (All Funds)	3,994,516	7,134,383	5,583,331	N/A
Unexpended (All Funds)	0	0	92	N/A
Unexpended, by Fund:				
General Revenue	0	0	92	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,090,548	0	0	1,090,548	
	Total	**0.00**	**1,090,548**	**0**	**0**	**1,090,548**	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,090,548	0	0	1,090,548	
	Total	**0.00**	**1,090,548**	**0**	**0**	**1,090,548**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,090,548	0	0	1,090,548	
	Total	**0.00**	**1,090,548**	**0**	**0**	**1,090,548**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	4,389	0.19	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,564	0.10	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	10,554	0.33	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	128	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	65,977	2.65	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	58,693	2.16	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	1,127	0.04	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	33	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	6,123	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER I	8,876	0.33	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,873	0.23	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	9,204	0.27	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,921	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	21,236	0.79	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	9,029	0.26	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	5,128	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	2,382	0.05	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	2,203	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	3,083	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,597	0.13	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,719	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	3,472	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	1,812	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,551	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	11,990	0.29	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,611	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,387	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,380	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	3,003	0.09	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,839	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	4,720	0.09	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,313	0.04	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
REIMBURSEMENT OFFICER III	1,578	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	10,917	0.34	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	66,526	2.55	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	12,595	0.43	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	3,604	0.12	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,780	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	90,436	4.20	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	7,733	0.34	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	10,207	0.41	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	3,521	0.11	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	6,901	0.19	0	0.00	0	0.00	0	0.00
COOK I	13,596	0.60	0	0.00	0	0.00	0	0.00
COOK II	19,160	0.78	0	0.00	0	0.00	0	0.00
COOK III	6,094	0.21	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	5,202	0.16	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,582	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	6,700	0.26	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	60,119	2.83	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	12,792	0.54	0	0.00	0	0.00	0	0.00
DIETITIAN I	925	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN II	8,924	0.20	0	0.00	0	0.00	0	0.00
DIETITIAN III	4,390	0.09	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,667	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	352	0.01	0	0.00	0	0.00	0	0.00
LIBRARIAN I	2,850	0.09	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	405	0.02	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	9,556	0.20	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	1,763	0.04	0	0.00	0	0.00	0	0.00
DENTIST III	3,934	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	673	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	3,533	0.03	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	21,346	0.15	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
MEDICAL DIR	2,560	0.02	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,291,661	41.45	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	226,142	6.63	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	16,431	0.42	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	1,980	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	455,198	19.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	58,917	2.24	0	0.00	0	0.00	0	0.00
LPN I GEN	18,596	0.53	0	0.00	0	0.00	0	0.00
LPN II GEN	171,630	4.62	0	0.00	0	0.00	0	0.00
LPN III GEN	1,517	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	77,531	1.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	469,072	8.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	10,839	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	63,195	0.91	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,179,193	50.36	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	225,817	8.44	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	60,030	2.08	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	183	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	37,440	0.55	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	11,015	0.15	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	927	0.03	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	43,173	1.19	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC I	1,494	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	1,915	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	18,673	0.68	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	6,635	0.22	0	0.00	0	0.00	0	0.00
ACTIVITY THER	8	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	7,889	0.13	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	184	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,635	0.06	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	3,478	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,685	0.09	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
COUNSELOR IN TRAINING	103	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	6,146	0.14	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,780	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,789	0.05	0	0.00	0	0.00	0	0.00
MUSIC THER I	157	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	6,339	0.17	0	0.00	0	0.00	0	0.00
MUSIC THER III	37	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	7,126	0.21	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	16,997	0.42	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	2,438	0.06	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	14,445	0.51	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,620	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	4,380	0.19	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	13,658	0.50	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	3,738	0.13	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	16,912	0.39	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,024	0.02	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	4,092	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	6	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	6,952	0.14	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	60,923	1.20	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	7,286	0.21	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	8,522	0.22	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	7,358	0.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	2,870	0.06	0	0.00	0	0.00	0	0.00
LABORER I	818	0.04	0	0.00	0	0.00	0	0.00
LABORER II	1,010	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	57	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	19,409	0.78	0	0.00	0	0.00	0	0.00
LOCKSMITH	5,575	0.16	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,931	0.05	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	1,135	0.04	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	2,454	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,614	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	1,402	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	7,285	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	18,790	0.33	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	6,550	0.10	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,013	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	194	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	6,726	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	7,586	0.08	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,420	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	3,082	0.06	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,042	0.13	0	0.00	0	0.00	0	0.00
CLERK	2,184	0.08	0	0.00	0	0.00	0	0.00
TYPIST	1,122	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	567	0.02	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	2,116	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,500	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,890	0.06	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	377	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	615	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	72,314	0.37	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	7,503	0.03	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	8,928	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,479	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	25,449	1.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	320	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,248	0.31	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	221	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	836	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	3,759	0.09	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	852	0.01	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OVERTIME PAY PS								
CORE								
SOCIAL SERVICES SUPERVISOR	1,335	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	3,002	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00
TOTAL - PS	5,583,329	184.21	1,090,548	0.00	1,090,548	0.00	1,090,548	0.00
GRAND TOTAL	$5,583,329	184.21	$1,090,548	0.00	$1,090,548	0.00	$1,090,548	0.00
GENERAL REVENUE	$5,583,329	184.21	$1,090,548	0.00	$1,090,548	0.00	$1,090,548	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

ITSD ADA Federal
Transfer Section

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$55,081	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65112C**
Division:	**Office of Director**		
Core:	**ITSD ADA Federal Transfer**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	100,000	0	100,000	TRF	0	100,000	0	100,000
Total	**0**	**100,000**	**0**	**100,000**	Total	**0**	**100,000**	**0**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.

3. PROGRAM LISTING (list programs included in this core funding)

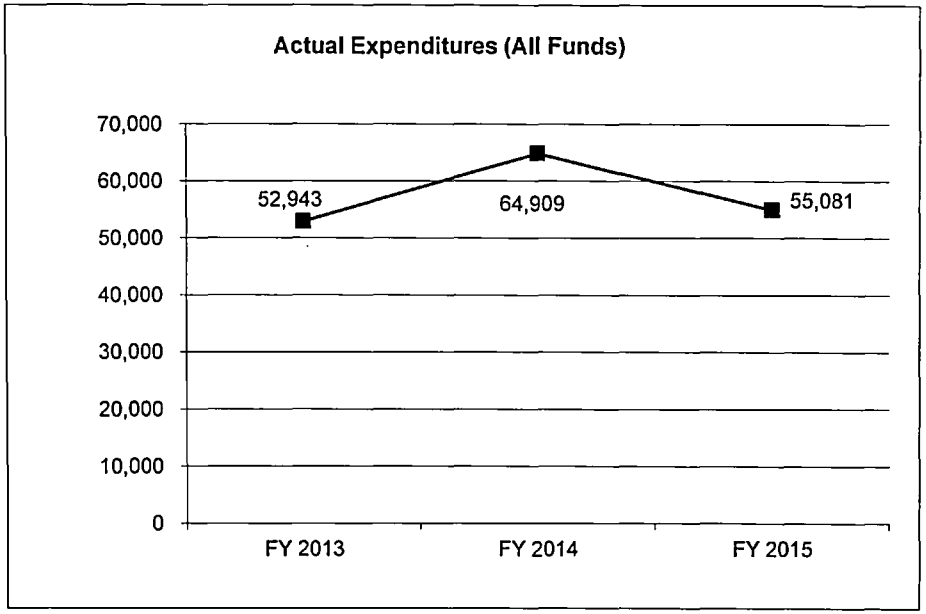
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**65112C**
Division:	**Office of Director**		
Core:	**ITSD ADA Federal Transfer**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	100,000
Actual Expenditures (All Funds)	52,943	64,909	55,081	N/A
Unexpended (All Funds)	447,057	435,091	444,919	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	447,057	435,091	444,919	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was reduced in FY16 in the House Cycle.

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	**0.00**	**0**	**100,000**	**0**	**100,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	100,000	0	100,000	
	Total	**0.00**	**0**	**100,000**	**0**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	100,000	0	100,000	
	Total	**0.00**	**0**	**100,000**	**0**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	55,081	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$55,081	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$55,081	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Operational
Support

REPORT 9 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,657,356	94.62	4,666,012	104.15	4,666,012	104.15	4,666,012	104.15
DEPT MENTAL HEALTH	676,650	14.64	905,584	18.90	905,584	18.90	905,584	18.90
TOTAL - PS	5,334,006	109.26	5,571,596	123.05	5,571,596	123.05	5,571,596	123.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	959,511	0.00	969,797	0.00	969,797	0.00	969,797	0.00
DEPT MENTAL HEALTH	1,056,992	0.00	1,360,080	0.00	1,360,080	0.00	1,360,080	0.00
TOTAL - EE	2,016,503	0.00	2,329,877	0.00	2,329,877	0.00	2,329,877	0.00
TOTAL	7,350,509	109.26	7,901,473	123.05	7,901,473	123.05	7,901,473	123.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,319	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	18,111	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,430	0.00
TOTAL	0	0.00	0	0.00	0	0.00	111,430	0.00
GRAND TOTAL	$7,350,509	109.26	$7,901,473	123.05	$7,901,473	123.05	$8,012,903	123.05

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65107C**
Division:	**Office of Director**		
Core:	**Operational Support**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,666,012	905,584	0	5,571,596	PS	4,666,012	905,584	0	5,571,596
EE	969,797	1,360,080	0	2,329,877	EE	969,797	1,360,080	0	2,329,877
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**5,635,809**	**2,265,664**	**0**	**7,901,473**	**Total**	**5,635,809**	**2,265,664**	**0**	**7,901,473**
FTE	**104.15**	**18.90**	**0.00**	**123.05**	FTE	**104.15**	**18.90**	**0.00**	**123.05**
Est. Fringe	*2,305,839*	*434,516*	*0*	*2,740,355*	*Est. Fringe*	*2,305,839*	*434,516*	*0*	*2,740,355*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

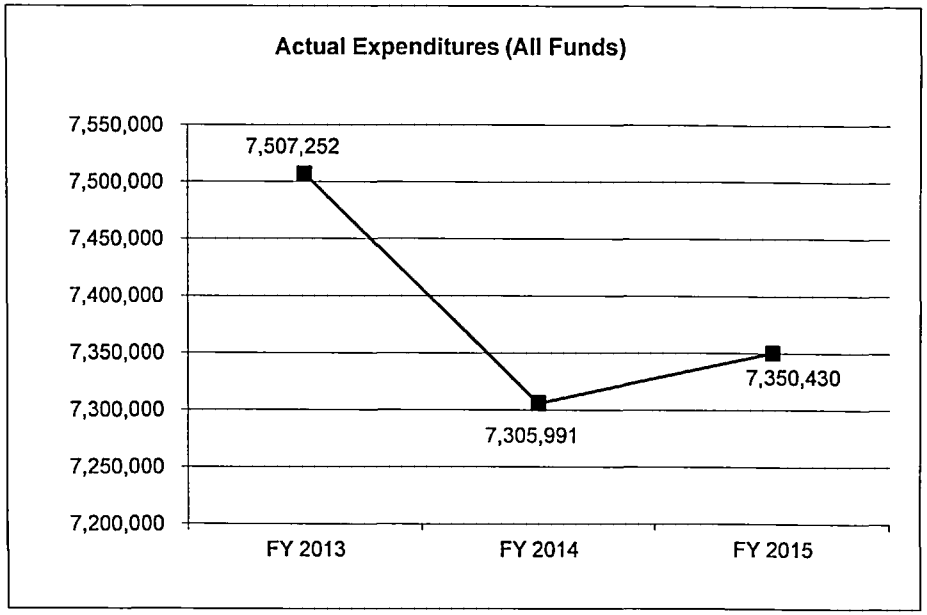
Administration - Operational Support

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65107C**
Division:	**Office of Director**		
Core:	**Operational Support**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,156,791	7,942,198	7,934,958	7,901,473
Less Reverted (All Funds)	(171,441)	(172,314)	(173,715)	(169,074)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,985,350	7,769,884	7,761,243	7,732,399
Actual Expenditures (All Funds)	7,507,252	7,305,991	7,350,430	N/A
Unexpended (All Funds)	1,478,098	463,893	410,813	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,478,098	463,893	410,813	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY14, the appropriation amount decreased due to the reallocation of authority to CPS facilities and travel reductions.

DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	123.05	4,666,012	905,584	0	5,571,596	
		EE	0.00	969,797	1,360,080	0	2,329,877	
		Total	**123.05**	**5,635,809**	**2,265,664**	**0**	**7,901,473**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	285 5311	PS	0.00	0	0	0	(0)	
Core Reallocation	294 5307	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	123.05	4,666,012	905,584	0	5,571,596	
		EE	0.00	969,797	1,360,080	0	2,329,877	
		Total	**123.05**	**5,635,809**	**2,265,664**	**0**	**7,901,473**	
GOVERNOR'S RECOMMENDED CORE								
		PS	123.05	4,666,012	905,584	0	5,571,596	
		EE	0.00	969,797	1,360,080	0	2,329,877	
		Total	**123.05**	**5,635,809**	**2,265,664**	**0**	**7,901,473**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	134,363	4.18	151,590	4.52	128,519	4.00	128,519	4.00
OFFICE SUPPORT ASST (KEYBRD)	25,268	1.00	25,403	1.00	25,403	1.00	25,403	1.00
SR OFC SUPPORT ASST (KEYBRD)	156,098	5.98	159,007	6.00	158,840	6.00	158,840	6.00
INFORMATION TECHNOLOGY SPEC II	69,242	1.00	69,617	1.00	69,611	1.00	69,611	1.00
STOREKEEPER I	29,256	1.00	30,259	1.00	30,095	1.00	30,095	1.00
PROCUREMENT OFCR I	37,047	0.90	41,172	1.00	41,172	1.00	41,172	1.00
PROCUREMENT OFCR II	98,304	2.02	97,919	2.00	97,932	2.00	97,932	2.00
OFFICE SERVICES COOR	47,632	1.00	47,885	1.00	47,892	1.00	47,892	1.00
ACCOUNT CLERK II	0	0.00	24,615	1.00	24,370	1.00	24,370	1.00
SENIOR AUDITOR	70,050	1.64	86,418	2.00	86,182	2.00	86,182	2.00
ACCOUNTANT I	147,654	4.40	199,396	5.00	208,343	6.05	208,343	6.05
ACCOUNTANT II	70,348	1.70	91,116	2.00	131,026	3.00	131,026	3.00
ACCOUNTING SPECIALIST II	0	0.00	22,611	0.56	0	(0.00)	0	(0.00)
ACCOUNTING SPECIALIST III	172,296	3.00	177,707	3.00	177,222	3.00	177,222	3.00
ACCOUNTING ANAL II	132,191	3.00	168,467	3.95	132,912	3.00	132,912	3.00
ACCOUNTING ANAL III	52,922	1.00	53,210	1.00	53,208	1.00	53,208	1.00
BUDGET ANAL III	145,484	2.94	149,101	3.00	149,113	3.00	149,113	3.00
PERSONNEL OFCR II	56,215	1.00	63,706	1.00	61,332	1.00	61,332	1.00
PERSONNEL ANAL II	105,328	2.62	81,640	2.00	123,013	3.00	123,013	3.00
TRAINING TECH III	8,340	0.17	0	0.00	0	0.00	0	0.00
EXECUTIVE I	38,024	1.00	38,225	1.00	38,232	1.00	38,232	1.00
MANAGEMENT ANALYSIS SPEC II	47,997	1.00	43,486	1.00	51,096	1.00	51,096	1.00
PERSONNEL CLERK	4,176	0.13	33,742	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	29,516	0.71	29,675	0.71	29,677	0.71	29,677	0.71
AFFORDABLE HOUSING CNSLT MH	55,117	1.00	55,412	1.00	55,415	1.00	55,415	1.00
ADMINISTRATIVE ANAL III	0	0.00	44,208	1.00	44,208	1.00	44,208	1.00
PROGRAM SPECIALIST TRAINEE MH	137,635	3.75	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	549,415	14.18	507,270	18.02	780,446	20.04	780,446	20.04
PROGRAM SPECIALIST II MH	293,187	6.93	336,845	8.00	255,770	6.00	255,770	6.00
PROGRAM COORD DMH DOHSS	299,597	5.89	306,588	6.00	306,575	6.00	306,575	6.00
CLINICAL CASEWORK ASST II	23	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	26,089	1.00	26,228	1.00	26,232	1.00	26,232	1.00

Budget Unit / Decision Item / Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	366,172	5.88	380,292	6.00	407,462	6.80	407,462	6.80
FISCAL & ADMINISTRATIVE MGR B3	141,612	2.00	142,375	2.00	142,376	2.00	142,376	2.00
MENTAL HEALTH MGR B1	112,715	2.00	113,321	2.00	113,323	2.00	113,323	2.00
MENTAL HEALTH MGR B2	138,970	1.94	144,224	2.00	70,999	1.00	70,999	1.00
DEPUTY STATE DEPT DIRECTOR	113,985	1.41	186,087	2.00	43,127	0.53	43,127	0.53
DESIGNATED PRINCIPAL ASST DEPT	209,750	2.55	186,836	2.25	186,836	2.25	186,836	2.25
DESIGNATED PRINCIPAL ASST DIV	2,181	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	403	0.01	301	0.00	500	0.03	500	0.03
ASSOCIATE COUNSEL	404,353	6.37	414,527	6.50	413,471	6.50	413,471	6.50
PROJECT SPECIALIST	0	0.00	7,244	0.57	22,489	0.43	22,489	0.43
PARALEGAL	39,025	0.97	40,169	1.00	40,169	1.00	40,169	1.00
LEGAL COUNSEL	93,800	1.03	91,405	1.00	91,405	1.00	91,405	1.00
HEARINGS OFFICER	58,768	1.00	59,085	1.00	59,085	1.00	59,085	1.00
CLERK	154	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	9,775	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	615	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	39,667	1.36	88,081	7.13	68,488	8.81	68,488	8.81
MEDICAL ADMINISTRATOR	58,882	0.22	61,030	0.85	60,703	0.85	60,703	0.85
SPECIAL ASST OFFICIAL & ADMSTR	360,402	4.78	373,039	4.91	383,613	4.93	383,613	4.93
SPECIAL ASST PROFESSIONAL	7,721	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	136,111	3.20	121,062	3.08	133,714	3.12	133,714	3.12
INVESTIGATOR	131	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,334,006**	**109.26**	**5,571,596**	**123.05**	**5,571,596**	**123.05**	**5,571,596**	**123.05**
TRAVEL, IN-STATE	163,236	0.00	160,893	0.00	160,893	0.00	160,893	0.00
TRAVEL, OUT-OF-STATE	3,155	0.00	1,102	0.00	1,102	0.00	1,102	0.00
SUPPLIES	133,155	0.00	185,105	0.00	185,105	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	22,847	0.00	34,707	0.00	34,707	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	114,756	0.00	153,180	0.00	153,180	0.00	153,180	0.00
PROFESSIONAL SERVICES	1,526,416	0.00	1,703,271	0.00	1,703,271	0.00	1,703,271	0.00
HOUSEKEEPING & JANITORIAL SERV	14,148	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	11,707	0.00	22,500	0.00	22,500	0.00	22,500	0.00
OFFICE EQUIPMENT	2,323	0.00	10,572	0.00	10,572	0.00	10,572	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
OTHER EQUIPMENT	6,708	0.00	31,220	0.00	31,220	0.00	31,220	0.00
BUILDING LEASE PAYMENTS	100	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	260	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	17,692	0.00	13,827	0.00	13,827	0.00	13,827	0.00
TOTAL - EE	2,016,503	0.00	2,329,877	0.00	2,329,877	0.00	2,329,877	0.00
GRAND TOTAL	$7,350,509	109.26	$7,901,473	123.05	$7,901,473	123.05	$7,901,473	123.05
GENERAL REVENUE	$5,616,867	94.62	$5,635,809	104.15	$5,635,809	104.15	$5,635,809	104.15
FEDERAL FUNDS	$1,733,642	14.64	$2,265,664	18.90	$2,265,664	18.90	$2,265,664	18.90
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

	Operational Support								TOTAL
GR	5,635,809								5,635,809
FEDERAL	2,265,664								2,265,664
OTHER	0								0
TOTAL	7,901,473	0	0	0	0	0	0	0	7,901,473

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorder, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; the **Investigations Unit** is responsible for conducting abuse and neglect investigations; and **Children's Services** which coordinates internal as well as cross-departmental mental health programs and services for children.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

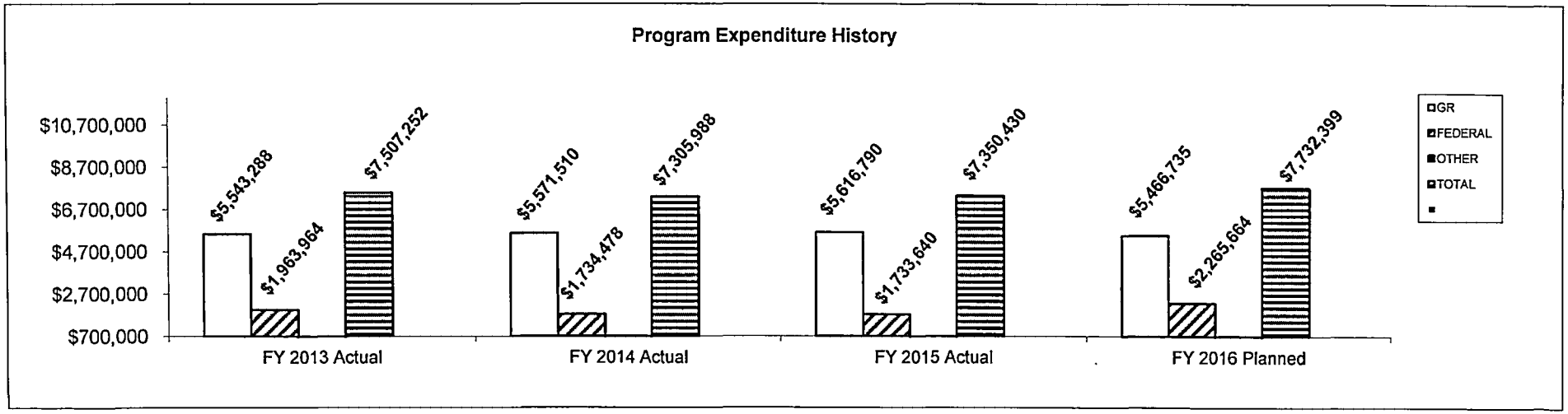
3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA is a Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

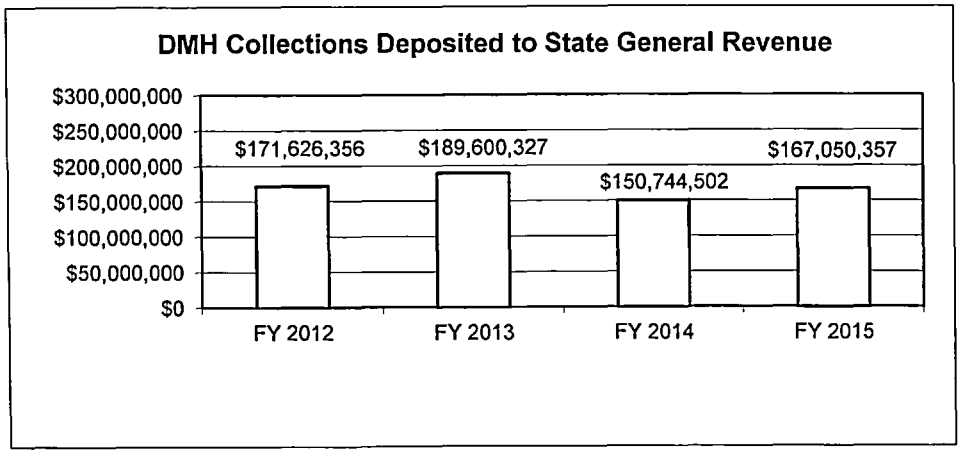


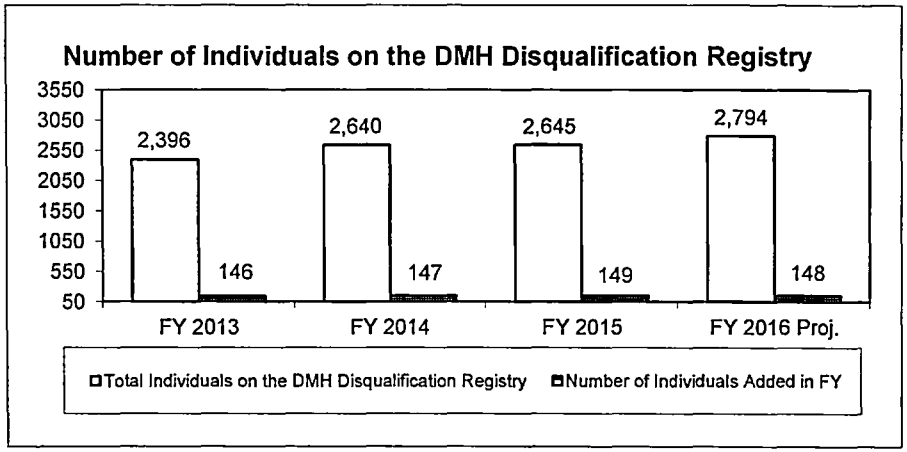
6. What are the sources of the "Other " funds?

Not applicable.

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

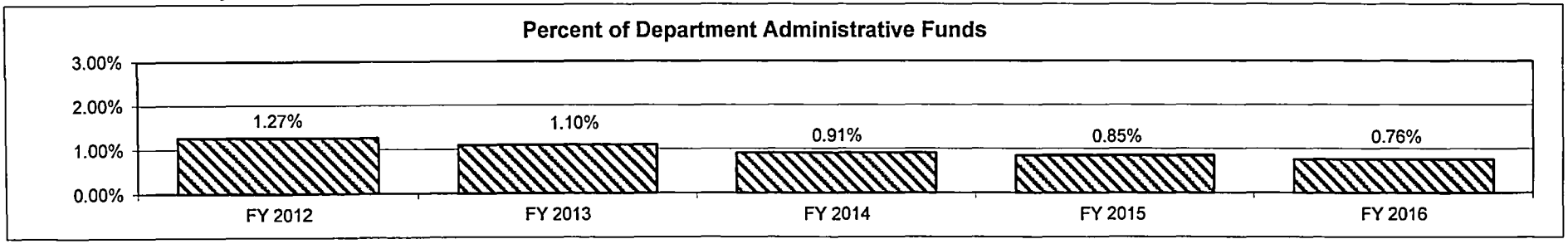
7a. Provide an effectiveness measure.





Note: Due to the change in law, over 400 individuals were removed from the disqualification Registry list in September 2012. Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

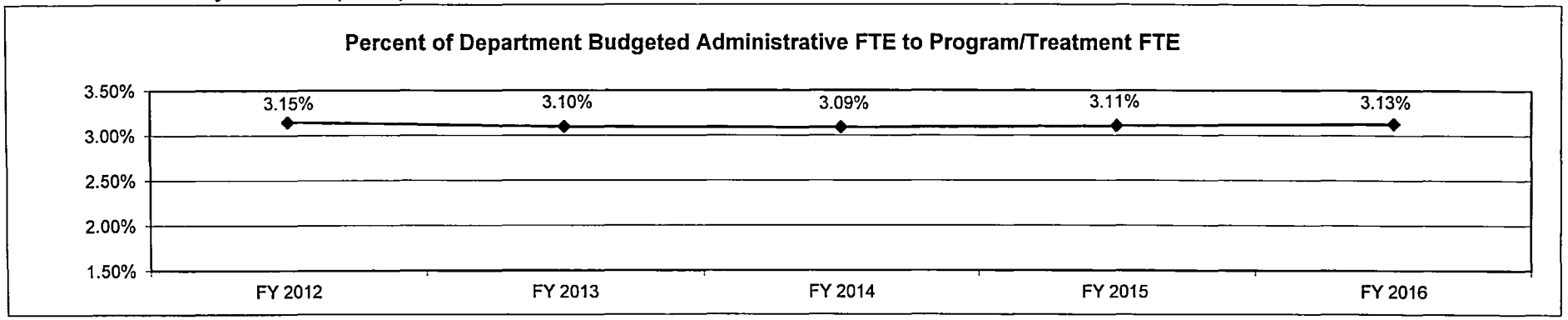
7b. Provide an efficiency measure.



Note: Of the $1.837 billon appropriated to DMH in FY16, only 0.76% will be spent on administrative costs, leaving 99.24% for prevention, treatment, support, and recovery services.

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)



Note: In FY16, of the 7,255 FTE at DMH, only 3.13% occupy Administrative positions, leaving 96.87% to provide Mental Health Services.

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 Proj.**
ADA	68,552	66,849	64,336	61,029	61,029
CPS	78,469	77,583	76,046	77,224	77,224
DD	31,851	32,620	32,823	33,315	33,855

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Department Staff
Training

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	146,394	8.83	180,285	0.00	180,285	0.00	180,285	0.00
TOTAL - PS	146,394	8.83	180,285	0.00	180,285	0.00	180,285	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	322,363	0.00	377,495	0.00	377,495	0.00	357,495	0.00
DEPT MENTAL HEALTH	140,975	0.00	289,500	0.00	289,500	0.00	289,500	0.00
MENTAL HEALTH EARNINGS FUND	6,678	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	470,016	0.00	766,995	0.00	766,995	0.00	746,995	0.00
TOTAL	616,410	8.83	947,280	0.00	947,280	0.00	927,280	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,606	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,606	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,606	0.00
DMH Additional Authority - 1650009								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	$616,410	8.83	$947,280	0.00	$1,022,280	0.00	$1,005,886	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65113C**
Division:	**Office of Director**		
Core:	**Staff Training**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	180,285	0	180,285	PS	0	180,285	0	180,285
EE	377,495	289,500	100,000	766,995	EE	357,495	289,500	100,000	746,995
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**377,495**	**469,785**	**100,000**	**947,280**	**Total**	**357,495**	**469,785**	**100,000**	**927,280**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*49,254*	*0*	*49,254*	*Est. Fringe*	*0*	*49,254*	*0*	*49,254*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) 0288 - $100,000

Other Funds: Mental Health Earnings Fund (MHEF) 0288 - $100,000

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:
- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance use disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

CORE DECISION ITEM

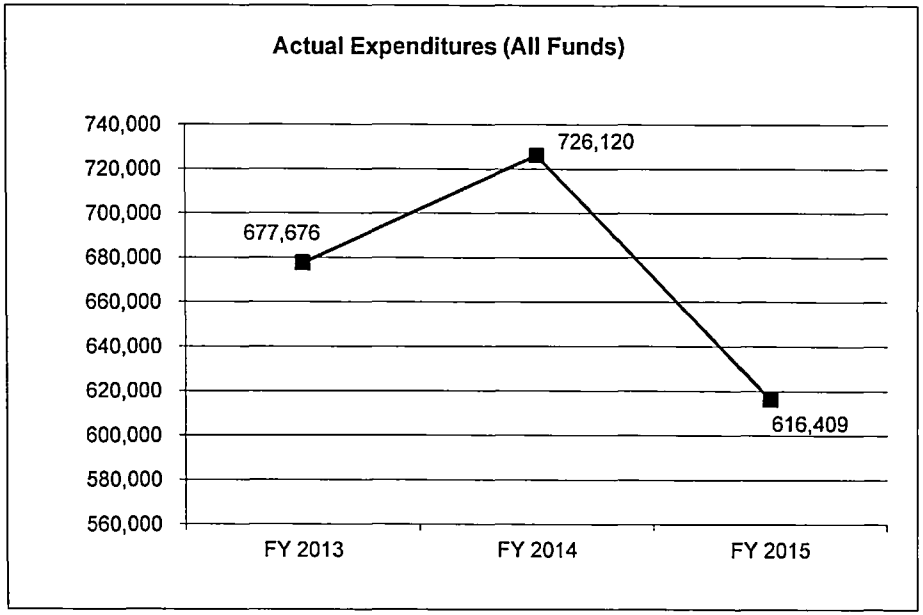
Department:	**Mental Health**	**Budget Unit**	**65113C**
Division:	**Office of Director**		
Core:	**Staff Training**		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	960,849	925,495	926,313	947,280
Less Reverted (All Funds)	(10,725)	(10,725)	(10,725)	(11,325)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	950,124	914,770	915,588	935,955
Actual Expenditures (All Funds)	677,676	726,120	616,409	N/A
Unexpended (All Funds)	272,448	188,650	299,179	N/A
Unexpended, by Fund:				
General Revenue	0	41,146	24,407	N/A
Federal	254,753	47,504	181,449	N/A
Other	17,695	100,000	93,322	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) In FY16, the appropriation increased by $20,000 for training pursuant to the passage of SB716.

DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	180,285	0	180,285	
	EE	0.00	377,495	289,500	100,000	766,995	
	Total	**0.00**	**377,495**	**469,785**	**100,000**	**947,280**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	180,285	0	180,285	
	EE	0.00	377,495	289,500	100,000	766,995	
	Total	**0.00**	**377,495**	**469,785**	**100,000**	**947,280**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1815 9849	EE	0.00	(20,000)	0	0	(20,000)	
NET GOVERNOR CHANGES		**0.00**	**(20,000)**	**0**	**0**	**(20,000)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	180,285	0	180,285	
	EE	0.00	357,495	289,500	100,000	746,995	
	Total	**0.00**	**357,495**	**469,785**	**100,000**	**927,280**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	180,285	0.00	180,285	0.00	180,285	0.00
PSYCHOLOGIST I	2,034	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	8,490	0.11	0	0.00	0	0.00	0	0.00
COUNSELOR	480	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	552	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	134,838	8.65	0	0.00	0	0.00	0	0.00
TOTAL - PS	146,394	8.83	180,285	0.00	180,285	0.00	180,285	0.00
TRAVEL, IN-STATE	25,039	0.00	40,199	0.00	40,199	0.00	40,199	0.00
TRAVEL, OUT-OF-STATE	12,899	0.00	2,500	0.00	2,500	0.00	2,500	0.00
SUPPLIES	12,856	0.00	14,457	0.00	14,457	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	158,723	0.00	202,185	0.00	202,185	0.00	182,185	0.00
PROFESSIONAL SERVICES	243,279	0.00	505,599	0.00	505,599	0.00	505,599	0.00
OTHER EQUIPMENT	8,541	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	342	0.00	55	0.00	55	0.00	55	0.00
MISCELLANEOUS EXPENSES	8,337	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	470,016	0.00	766,995	0.00	766,995	0.00	746,995	0.00
GRAND TOTAL	$616,410	8.83	$947,280	0.00	$947,280	0.00	$927,280	0.00
GENERAL REVENUE	$322,363	0.00	$377,495	0.00	$377,495	0.00	$357,495	0.00
FEDERAL FUNDS	$287,369	8.83	$469,785	0.00	$469,785	0.00	$469,785	0.00
OTHER FUNDS	$6,678	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training

	Staff Training									TOTAL
GR	377,495									377,495
FEDERAL	469,785									469,785
OTHER	100,000									100,000
TOTAL	947,280	0	0	0	0	0	0	0	0	947,280

1. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

> Improves direct care staff skills and competencies for active treatment through training in best pratices of client and consumer safety;

> Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g.Senate Board 40s);

> Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and

> Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

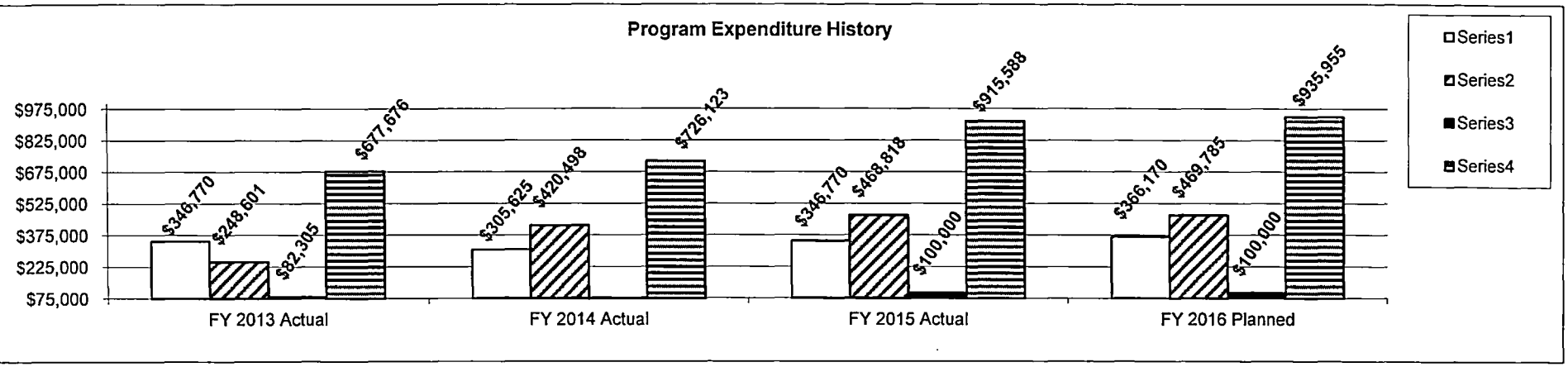
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

In FY 2015, DMH designated a total of 12 courses as department and division-wide Consumer Safety Training programs. The courses are required under accreditation, certification, or department operating regulation. Employees are assigned to multiple courses out of the 12 different course mixes, depending on their job responsibilities and patient care contact. The effectiveness measure is a post-test, where the employee demonstrates knowledge of program material and application. Employees are required to pass the post-test for each program. The programs are reviewed and revised annually and then assigned to employees each calendar year. In addition to the 12 department and division-wide safety programs, DMH facilities have established over 1,200 additional active courses maintained through the electronic learning system. By the end of FY 2015, there were a total of 192,426 successful course completions distributed between department, division, and facility based programs.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

DMH continues to utilize an electronic learning management system, Missouri Employee Learning System (MELS), which is currently being internally administered and maintained by DMH and ITSD staff. The operation and maintenance of the MELS system is funded through the Safety Training appropriation. On average, a DMH employee is required to take 12 courses annually. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. Midway through FY 2015, DMH decided not to renew the vendor's contract for the MELS system and is now maintaining the system internally. As a result, the cost to maintain MELS is minimal. The on-line courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

7c. Provide the number of clients/individuals served, if applicable.

By the end of FY 2015, there are currently 13,403 active accounts established in MELS for DMH employees. This figure includes active accounts established for Senate Board 40s, Office of Administration IT staff, contractors and volunteers.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Refunds

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,448	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT MENTAL HEALTH	2,820	0.00	250,000	0.00	250,000	0.00	250,000	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
INMATE	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	8,271	0.00	100,000	0.00	100,000	0.00	100,000	0.00
MENTAL HEALTH TRUST	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
DMH LOCAL TAX MATCHING FUND	56,807	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	170,346	0.00	775,600	0.00	775,600	0.00	775,600	0.00
TOTAL	**170,346**	**0.00**	**775,600**	**0.00**	**775,600**	**0.00**	**775,600**	**0.00**
GRAND TOTAL	**$170,346**	**0.00**	**$775,600**	**0.00**	**$775,600**	**0.00**	**$775,600**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65130C**
Division:	**Office of Director**		
Core:	**Refunds**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	250,000	325,600	775,600	PSD	200,000	250,000	325,600	775,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	**200,000**	**250,000**	**325,600**	**775,600**	**Total**	**200,000**	**250,000**	**325,600**	**775,600**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - $100; Mental Health Earnings Fund (MHEF) - 0288 - $50,000; Mental Health Trust Fund (MHTF) - 0926 - $25,000; Intergovernmental Transfer Fund (IGT) - 0147 - $100; Compulsive Gamblers Fund (CGF) - 0249 - $100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - $100; Inmate Revolving Fund (IRF) - 0540 - $100; Health Families Trust Fund (HFT) - 0625 - $100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - $150,000; Debt Offset Escrow (DOE) - 0753 - $100,000.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - $100; Mental Health Earnings Fund (MHEF) - 0288 - $50,000; Mental Health Trust Fund (MHTF) - 0926 - $25,000; Intergovernmental Transfer Fund (IGT) - 0147 - $100; Compulsive Gamblers Fund (CGF) - 0249 - $100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - $100; Inmate Revolving Fund (IRF) - 0540 - $100; Health Families Trust Fund (HFT) - 0625 - $100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - $150,000; Debt Offset Escrow (DOE) - 0753 - $100,000.

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

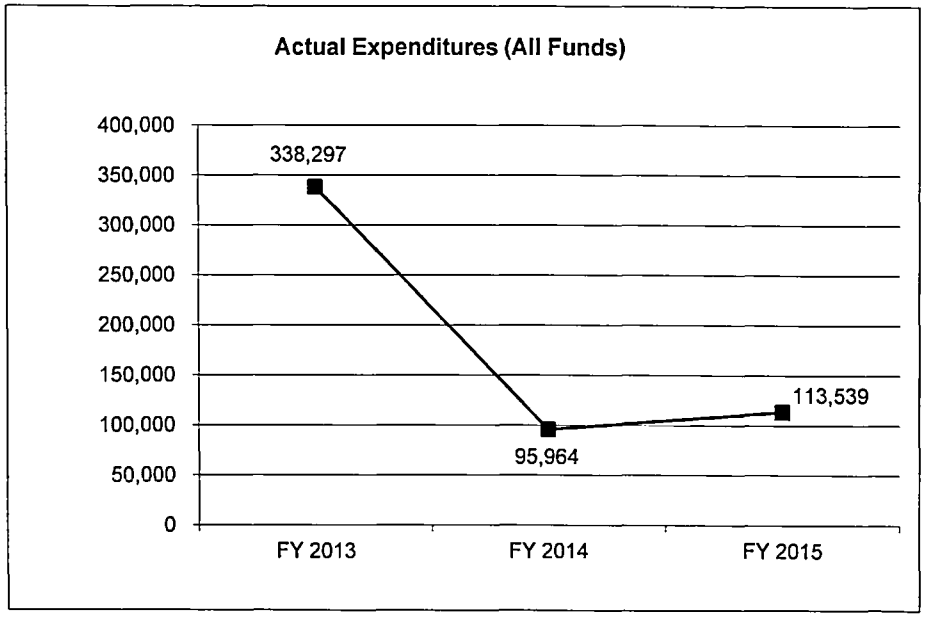
Department:	**Mental Health**	**Budget Unit**	**65130C**
Division:	**Office of Director**		
Core:	**Refunds**		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	401,086	775,600	775,600	775,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	401,086	775,600	775,600	775,600
Actual Expenditures (All Funds)	338,297	95,964	113,539	N/A
Unexpended (All Funds)	62,789	679,636	662,061	N/A
Unexpended, by Fund:				
General Revenue	200	169,372	147,552	N/A
Federal	1	247,423	247,180	N/A
Other	62,588	262,841 (1)	267,329	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) The "E's" were removed in FY 2014; therefore, the appropriations were increased.

DEPARTMENT OF MENTAL HEALTH
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	**0.00**	**200,000**	**250,000**	**325,600**	**775,600**	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	**0.00**	**200,000**	**250,000**	**325,600**	**775,600**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	250,000	325,600	775,600	
	Total	**0.00**	**200,000**	**250,000**	**325,600**	**775,600**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	170,346	0.00	775,600	0.00	775,600	0.00	775,600	0.00
TOTAL - PD	170,346	0.00	775,600	0.00	775,600	0.00	775,600	0.00
GRAND TOTAL	$170,346	0.00	$775,600	0.00	$775,600	0.00	$775,600	0.00
GENERAL REVENUE	$52,448	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
FEDERAL FUNDS	$2,820	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
OTHER FUNDS	$115,078	0.00	$325,600	0.00	$325,600	0.00	$325,600	0.00

Abandoned Fund
Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$32,781	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65132C**
Division:	**Office of Director**		
Core:	**Abandoned Fund Account Transfer**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000	100,000	TRF	0	0	100,000	100,000
Total	**0**	**0**	**100,000**	**100,000**	Total	**0**	**0**	**100,000**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - $100,000

Other Funds: Abandoned Fund Account 0863 - $100,000

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

-- **Amounts less than $100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.

-- **Amounts of $100** or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

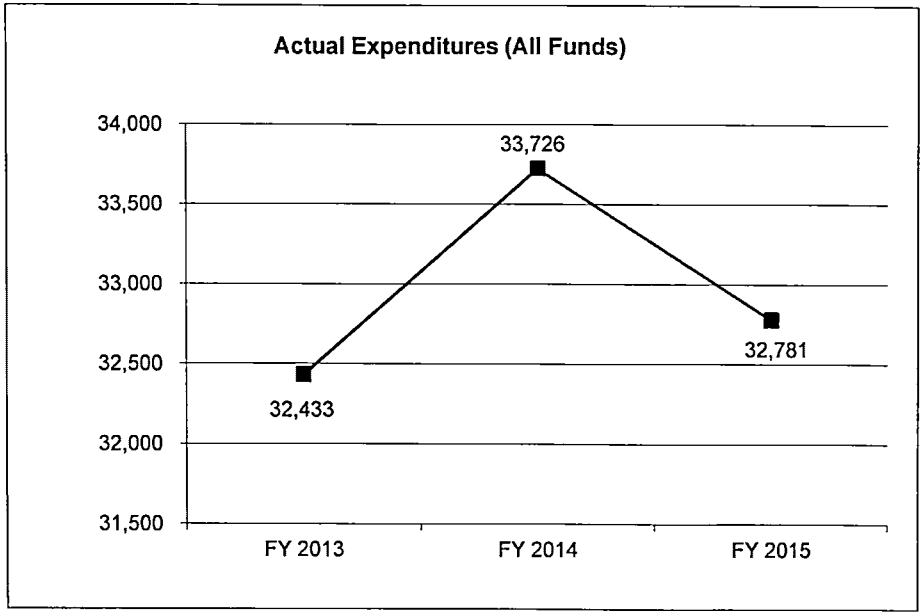
Department:	**Mental Health**	**Budget Unit**	**65132C**
Division:	**Office of Director**		
Core:	**Abandoned Fund Account Transfer**		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	32,433	33,726	32,781	N/A
Unexpended (All Funds)	67,567	66,274	67,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,567	66,274	67,219	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	32,781	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$32,781	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$32,781	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

Mental Health
Trust Fund

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	47,970	0.00	443,700	7.50	443,700	7.50	443,700	7.50
TOTAL - PS	47,970	0.00	443,700	7.50	443,700	7.50	443,700	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	647,658	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL - EE	647,658	0.00	900,000	0.00	900,000	0.00	900,000	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	219,003	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	219,003	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	914,631	0.00	1,443,700	7.50	1,443,700	7.50	1,443,700	7.50
Pay Plan - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	8,874	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,874	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,874	0.00
DMH Additional Authority - 1650009								
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	800,000	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	925,000	0.00
GRAND TOTAL	$914,631	0.00	$1,443,700	7.50	$1,568,700	7.50	$2,377,574	7.50

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65135C**
Division:	**Office of Director**		
Core:	**Mental Health Trust Fund**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	443,700	443,700	PS	0	0	443,700	443,700
EE	0	0	900,000	900,000	EE	0	0	900,000	900,000
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**1,443,700**	**1,443,700**	**Total**	**0**	**0**	**1,443,700**	**1,443,700**
FTE	**0.00**	**0.00**	**7.50**	**7.50**	**FTE**	**0.00**	**0.00**	**7.50**	**7.50**
Est. Fringe	*0*	*0*	*195,469*	*195,469*	*Est. Fringe*	*0*	*0*	*195,469*	*195,469*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - $1,443,700

Other Funds: Mental Health Trust Fund (MHTF) 0926 - $1,443,700

2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

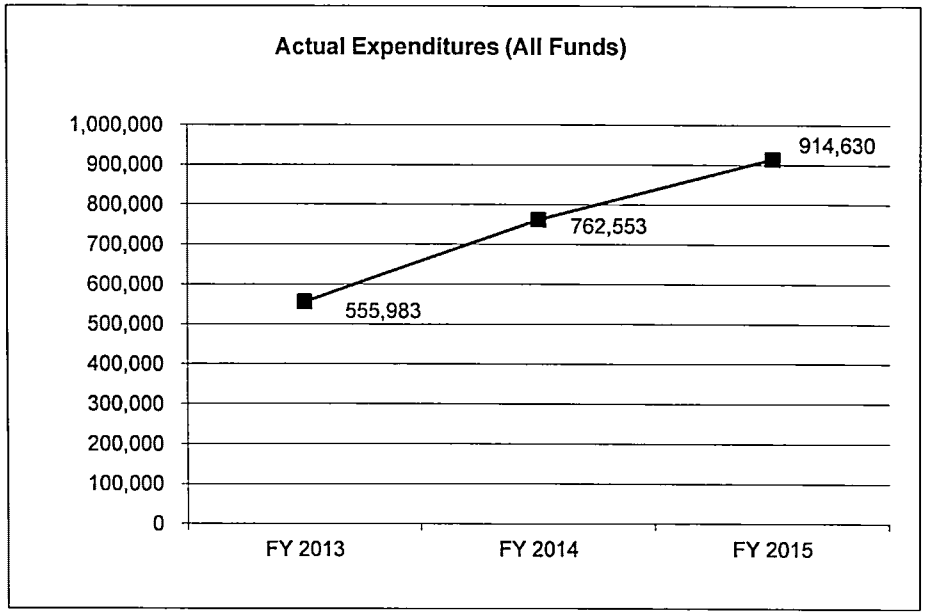
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65135C**
Division:	**Office of Director**		
Core:	**Mental Health Trust Fund**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,636,208	1,642,638	1,441,323	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,636,208	1,642,638	1,441,323	1,443,700
Actual Expenditures (All Funds)	555,983	762,553	914,630	N/A
Unexpended (All Funds)	1,080,225	880,085	526,693	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,080,225	880,085	526,693	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	443,700	443,700	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	**7.50**	**0**	**0**	**1,443,700**	**1,443,700**	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	443,700	443,700	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	**7.50**	**0**	**0**	**1,443,700**	**1,443,700**	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	443,700	443,700	
	EE	0.00	0	0	900,000	900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	**7.50**	**0**	**0**	**1,443,700**	**1,443,700**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	0	0.00	108,280	2.50	108,280	2.50	108,280	2.50
ACTIVITY THER	0	0.00	12,421	0.40	12,421	0.40	12,421	0.40
MUSIC THER II	0	0.00	13,628	0.39	13,628	0.39	13,628	0.39
RECREATIONAL THER I	0	0.00	18,344	0.60	18,344	0.60	18,344	0.60
RECREATIONAL THER II	0	0.00	30,214	0.79	30,214	0.79	30,214	0.79
STUDENT INTERN	0	0.00	2,715	0.13	2,715	0.13	2,715	0.13
CLIENT/PATIENT WORKER	47,970	0.00	151,599	1.42	151,599	1.42	151,599	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	106,499	1.27	106,499	1.27	106,499	1.27
TOTAL - PS	**47,970**	**0.00**	**443,700**	**7.50**	**443,700**	**7.50**	**443,700**	**7.50**
TRAVEL, IN-STATE	290	0.00	650	0.00	650	0.00	650	0.00
FUEL & UTILITIES	253	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	74,615	0.00	193,098	0.00	193,098	0.00	193,098	0.00
PROFESSIONAL DEVELOPMENT	2,235	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	50,048	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	189,605	0.00	408,547	0.00	408,547	0.00	408,547	0.00
M&R SERVICES	6,557	0.00	33,689	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	212,209	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	63,401	0.00	86,088	0.00	86,088	0.00	86,088	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,250	0.00	50,250	0.00	50,250	0.00
BUILDING LEASE PAYMENTS	1,871	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	40	0.00	13,468	0.00	13,468	0.00	13,468	0.00
MISCELLANEOUS EXPENSES	46,534	0.00	20,500	0.00	20,500	0.00	20,500	0.00
TOTAL - EE	**647,658**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**	**900,000**	**0.00**
PROGRAM DISTRIBUTIONS	219,003	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	**219,003**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$914,631**	**0.00**	**$1,443,700**	**7.50**	**$1,443,700**	**7.50**	**$1,443,700**	**7.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$914,631**	**0.00**	**$1,443,700**	**7.50**	**$1,443,700**	**7.50**	**$1,443,700**	**7.50**

Federal Funds

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	117,404	2.00	117,404	2.00	117,404	2.00
TOTAL - PS	0	0.00	117,404	2.00	117,404	2.00	117,404	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	8,102	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL - EE	8,102	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,069,759	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,069,759	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,077,861	0.00	2,579,132	2.00	2,579,132	2.00	2,579,132	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,348	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,348	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,348	0.00
GRAND TOTAL	$1,077,861	0.00	$2,579,132	2.00	$2,579,132	2.00	$2,581,480	2.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request	GR	Federal	Other	Total
PS	0	117,404	0	117,404
EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,579,132	0	2,579,132
FTE	0.00	2.00	0.00	2.00
Est. Fringe	*0*	*51,875*	*0*	*51,875*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2017 Governor's Recommendation	GR	Federal	Other	Total
PS	0	117,404	0	117,404
EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,579,132	0	2,579,132
FTE	0.00	2.00	0.00	2.00
Est. Fringe	*0*	*51,875*	*0*	*51,875*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

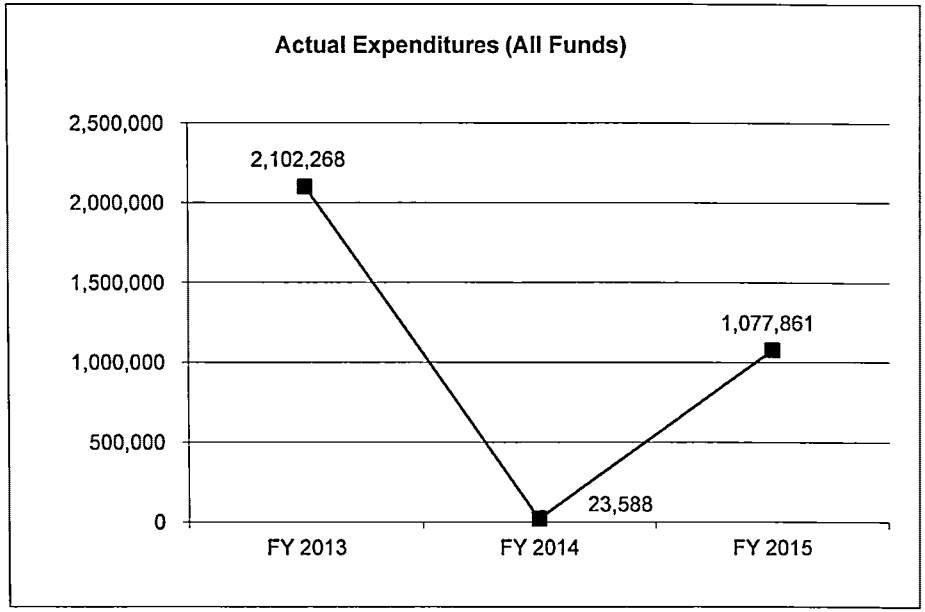
Not applicable

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65195C**
Division:	**Office of Director**		
Core:	**Federal Funds**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,615,147	2,577,469	2,578,502	2,579,132
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,615,147	2,577,469	2,578,502	2,579,132
Actual Expenditures (All Funds)	2,102,268	23,588	1,077,861	N/A
Unexpended (All Funds)	512,879	2,553,881	1,500,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	512,879	2,553,881	1,500,641	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	117,404	0	117,404	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	**2.00**	**0**	**2,579,132**	**0**	**2,579,132**	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	117,404	0	117,404	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	**2.00**	**0**	**2,579,132**	**0**	**2,579,132**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	117,404	0	117,404	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	**2.00**	**0**	**2,579,132**	**0**	**2,579,132**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	117,404	2.00	117,404	2.00	117,404	2.00
TOTAL - PS	**0**	**0.00**	**117,404**	**2.00**	**117,404**	**2.00**	**117,404**	**2.00**
TRAVEL, IN-STATE	3,736	0.00	12,412	0.00	12,412	0.00	12,412	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	4,251	0.00	2,400,544	0.00	2,400,544	0.00	2,400,544	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	115	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	**8,102**	**0.00**	**2,461,728**	**0.00**	**2,461,728**	**0.00**	**2,461,728**	**0.00**
PROGRAM DISTRIBUTIONS	1,069,759	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**1,069,759**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,077,861**	**0.00**	**$2,579,132**	**2.00**	**$2,579,132**	**2.00**	**$2,579,132**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,077,861**	**0.00**	**$2,579,132**	**2.00**	**$2,579,132**	**2.00**	**$2,579,132**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Children's System
of Care Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	27,559	0.50	39,392	1.00	39,392	1.00	39,392	1.00
TOTAL - PS	27,559	0.50	39,392	1.00	39,392	1.00	39,392	1.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,231,079	0.00	861,479	0.00	861,479	0.00	861,479	0.00
TOTAL - EE	1,231,079	0.00	861,479	0.00	861,479	0.00	861,479	0.00
TOTAL	1,258,638	0.50	900,871	1.00	900,871	1.00	900,871	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	788	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	788	0.00
TOTAL	0	0.00	0	0.00	0	0.00	788	0.00
GRAND TOTAL	$1,258,638	0.50	$900,871	1.00	$900,871	1.00	$901,659	1.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65196C**
Division:	**Office of Director**		
Core:	**Children's System of Care**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	39,392	0	39,392	PS	0	39,392	0	39,392
EE	0	861,479	0	861,479	EE	0	861,479	0	861,479
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	900,871	0	900,871	Total	0	900,871	0	900,871
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00
Est. Fringe	*0*	*20,662*	*0*	*20,662*	*Est. Fringe*	*0*	*20,662*	*0*	*20,662*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

This core item includes federal grant funds for one Children's System of Care grant. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

3. PROGRAM LISTING (list programs included in this core funding)

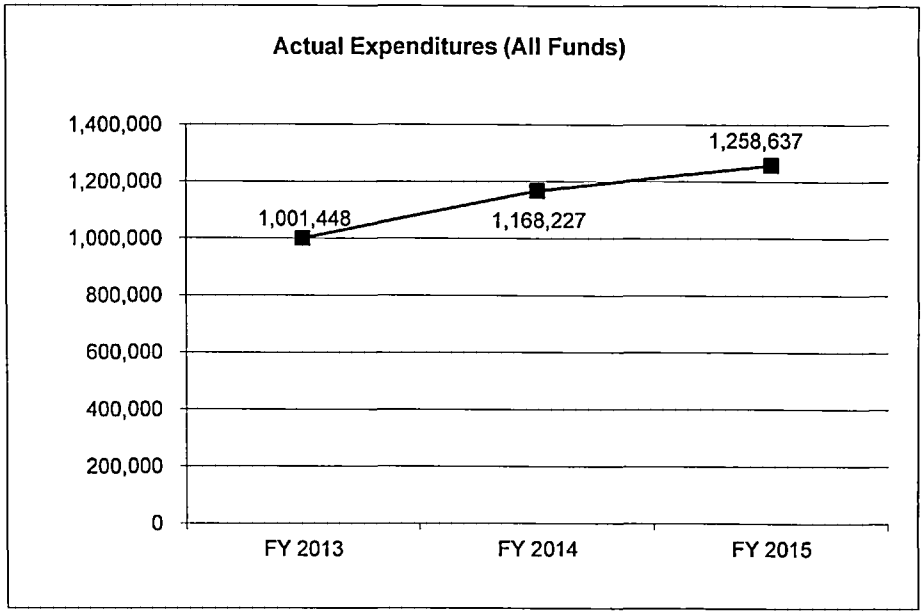
Children's System of Care

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65196C**
Division:	**Office of Director**		
Core:	**Children's System of Care**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,872,075	1,368,992	1,319,171	900,871
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,872,075	1,368,992	1,319,171	900,871
Actual Expenditures (All Funds)	1,001,448	1,168,227	1,258,637	N/A
Unexpended (All Funds)	870,627	200,765	60,534	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	870,627	200,765	60,534	N/A
Other	0	0	0	N/A
	(1)	**(1)**	**(1)**	**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) Excess authority was cut in FY 2013, FY 2014, FY 2015 and FY 2016.

DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	39,392	0	39,392	
	EE	0.00	0	861,479	0	861,479	
	Total	**1.00**	**0**	**900,871**	**0**	**900,871**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	39,392	0	39,392	
	EE	0.00	0	861,479	0	861,479	
	Total	**1.00**	**0**	**900,871**	**0**	**900,871**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	39,392	0	39,392	
	EE	0.00	0	861,479	0	861,479	
	Total	**1.00**	**0**	**900,871**	**0**	**900,871**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PROGRAM COORD DMH DOHSS	27,559	0.50	39,180	1.00	39,392	1.00	39,392	1.00
OTHER	0	0.00	212	0.00	0	0.00	0	0.00
TOTAL - PS	27,559	0.50	39,392	1.00	39,392	1.00	39,392	1.00
TRAVEL, IN-STATE	4,211	0.00	2,153	0.00	2,153	0.00	2,153	0.00
TRAVEL, OUT-OF-STATE	4,117	0.00	5,874	0.00	5,874	0.00	5,874	0.00
SUPPLIES	84	0.00	706	0.00	706	0.00	706	0.00
PROFESSIONAL DEVELOPMENT	16,550	0.00	3,249	0.00	3,249	0.00	3,249	0.00
COMMUNICATION SERV & SUPP	785	0.00	948	0.00	948	0.00	948	0.00
PROFESSIONAL SERVICES	1,203,002	0.00	846,951	0.00	847,685	0.00	847,685	0.00
COMPUTER EQUIPMENT	0	0.00	734	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	276	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	662	0.00	662	0.00	662	0.00
MISCELLANEOUS EXPENSES	2,054	0.00	202	0.00	202	0.00	202	0.00
TOTAL - EE	1,231,079	0.00	861,479	0.00	861,479	0.00	861,479	0.00
GRAND TOTAL	$1,258,638	0.50	$900,871	1.00	$900,871	1.00	$900,871	1.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$1,258,638	0.50	$900,871	1.00	$900,871	1.00	$900,871	1.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

	Children's System of Care							TOTAL
GR	0							0
FEDERAL	900,871							900,871
OTHER	0							0
TOTAL	900,871	0	0	0	0	0	0	900,871

1. What does this program do?

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Project LAUNCH (5H79SM061299)

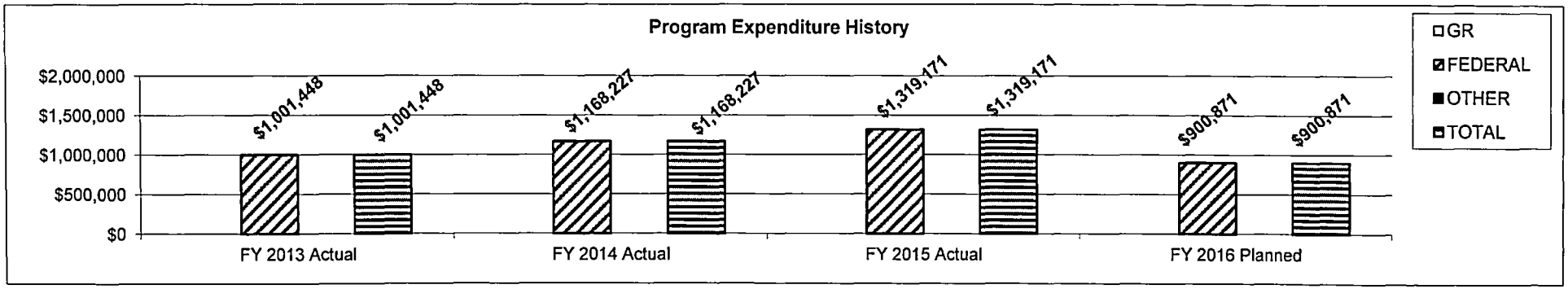
3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Center on the Social and Emotional Foundations of Early Learning (CSEFEL) Coaching. In Year 3, 13 coaches worked with 12 early childhood centers/family based homes to strengthen their ability to respond to the social/emotional needs of the children in their classrooms. Eight of the 12 centers/homes were located in the pilot area. A total of 26 classrooms received coaching with 36 teachers participating. The total number of children in the classrooms at the start of the initiative was 237, 130 of which were from the pilot area. The 13 coaches provided 213 coaching contacts throughout the duration of the initiative. While there were challenges with implementation of this initiative due to staff turnover and centers closing due to loss of funding, the initiative was well received by coaches and teachers. In interviews with coaches and teachers, both groups stated that classroom management skills improved as a result of the coaching, particularly by utilizing visual signage, songs, circle times, and lesson planning. They also felt that transitions had improved greatly by providing verbal clues to children (e.g. "4 minutes left").

Quantitative evaluation of coaching effectiveness was measured through classroom observation both at the beginning and end of the coaching sessions. Specific areas explored included classroom environment, teacher relationships with others and teacher responsiveness to their children's needs. Overall scores increased significantly for both pre-school teachers and teachers working with infants and toddlers.

Building Bridges Conference. Missouri Project LAUNCH implemented a one-day conference in partnership with the Missouri Chapter of the American Academy of Pediatrics. The conference aimed to enhance the knowledge base of pediatricians and other health care professionals as well as child care providers regarding toxic stress and screening and assessment. A total of 74 health care and child care providers participated in the conference. Increases were found in knowledge of early childhood development and toxic stress, child mental health and social-emotional development, available resources for providers and families, and the connection between social/emotional development and academic performance.

Parent Cafés. Parent cafes continued to be a strong component of Missouri Project LAUNCH in Year 3. In Year 3 there were 20 Parent Café Series held. In addition to holding cafés hosted by three organizations in the pilot areas, seven agencies in Kansas City, Springfield, Joplin, Boone County, and McDonald County also hosted parent cafés. A total of 783 individuals participated in the cafés. Most (558) were new to Parent Cafés and 99 came to all three sessions in the series.

There was overwhelming enthusiasm toward the parent café program, with participants stating that they felt encouraged, inspired, strengthened and empowered. Analysis of change in caregiver resiliency, protective factors, hope and well-being showed a significant improvement in caregiver resiliency. Small positive effects were found in the area of family functioning and life satisfaction.

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

7b. Provide an efficiency measure.

Not applicable.

7c. Provide the number of clients/individuals served, if applicable.

Disparities Impact Table

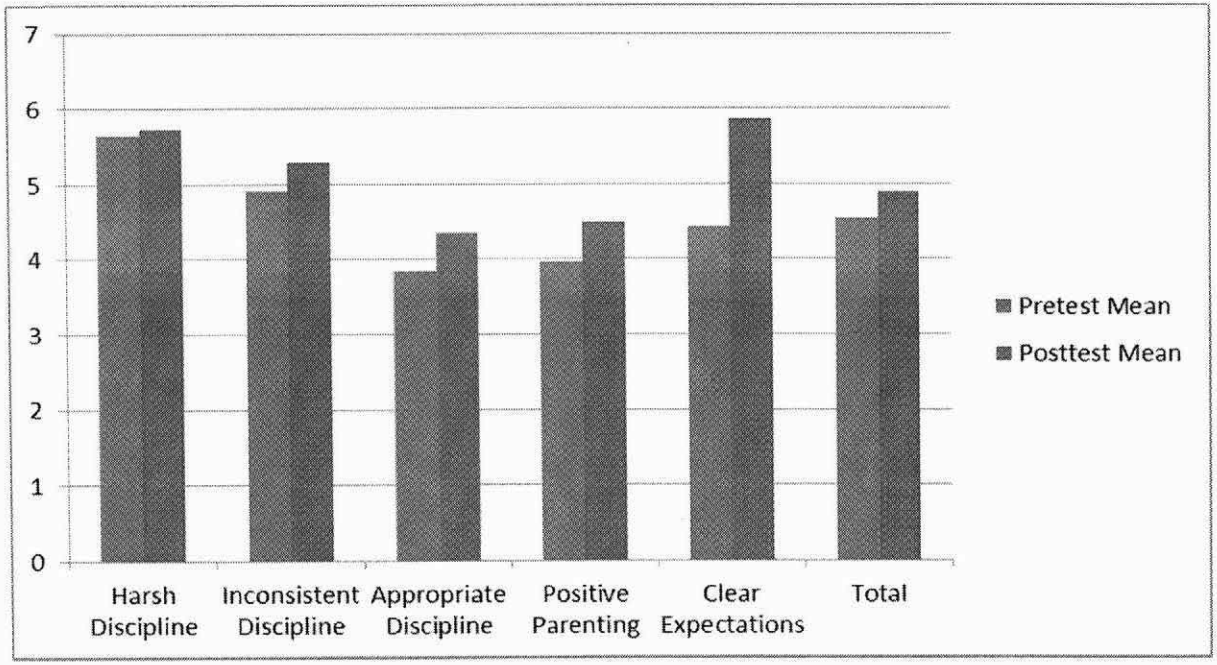
	Year 1 Target	Baseline	Numbers Served to Date
Direct Services:			
Number to be served			
By Race/Ethnicity (Including Sub-Populations)			
African American	97	0	94
American Indian/Alaska Native	0	0	0
Asian	0	0	0
Caucasian	5	0	25
Hispanic or Latino	1	0	0
Mexican	1	0	0
Puerto Rican	<1	0	0
Cuban	<1		
Other	<1	0	0
Other	0	0	1
By Gender			
Male	43		13
Female	60	0	108

Note: Based on Year 1.

Department: Mental Health
Program Name: Children's System of Care
Program is found in the following core budget(s): Children's System of Care

7d. Provide a customer satisfaction measure, if available.

Parenting Practices Interview Scales Pretest and Posttest Means (N=10)



Responses ranged from 1 – 7. Harsh and Inconsistent Discipline scales were reverse coded so for all items, 1=weak parenting skills; 7=strong parenting skills.

Housing
Assistance

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00
TOTAL - PD	11,905,846	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
TOTAL	11,905,846	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
DMH Additional Authority - 1650009								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00
TOTAL - PD	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00
TOTAL	0	0.00	0	0.00	3,038,250	0.00	3,038,250	0.00
GRAND TOTAL	$11,905,846	0.00	$11,913,496	0.00	$14,951,746	0.00	$14,951,746	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65198C**
Division:	**Office of Director**		
Core:	**Housing Assistance**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496	PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0	TRF	0	0	0	0
Total	**255,000**	**11,658,496**	**0**	**11,913,496**	**Total**	**255,000**	**11,658,496**	**0**	**11,913,496**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

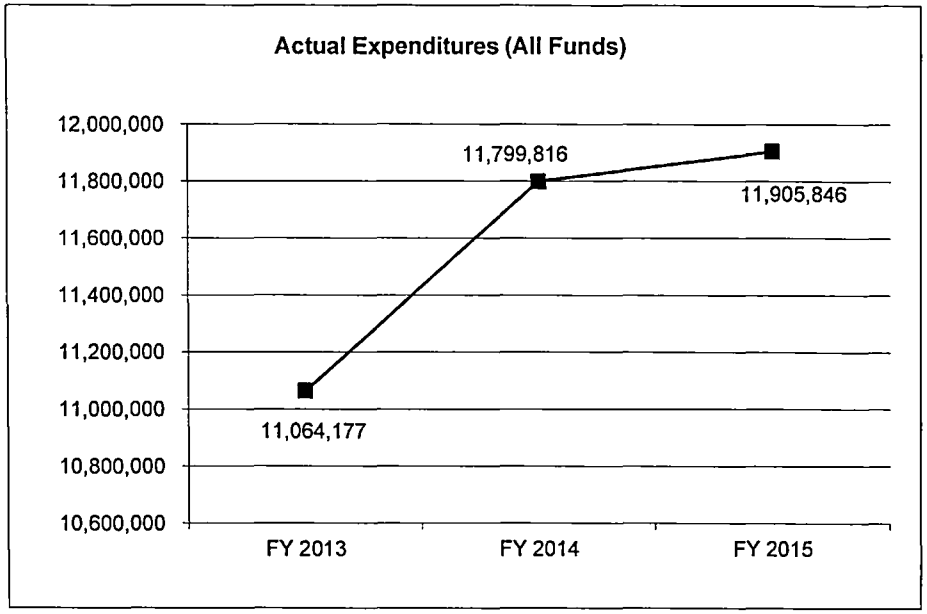
Housing Assistance

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65198C**
Division:	**Office of Director**		
Core:	**Housing Assistance**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	11,913,496	11,913,496	11,913,496	11,913,496
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,905,846	11,905,846	11,905,846	11,905,846
Actual Expenditures (All Funds)	11,064,177	11,799,816	11,905,846	N/A
Unexpended (All Funds)	841,669	106,030	0	N/A
Unexpended, by Fund:				
General Revenue	32,950	0	0	N/A
Federal	808,719	106,030	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	**0.00**	**255,000**	**11,658,496**	**0**	**11,913,496**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	11,905,846	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
TOTAL - PD	11,905,846	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
GRAND TOTAL	$11,905,846	0.00	$11,913,496	0.00	$11,913,496	0.00	$11,913,496	0.00
GENERAL REVENUE	$247,350	0.00	$255,000	0.00	$255,000	0.00	$255,000	0.00
FEDERAL FUNDS	$11,658,496	0.00	$11,658,496	0.00	$11,658,496	0.00	$11,658,496	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	11,658,496								11,658,496
OTHER	0								0
TOTAL	11,913,496	0	0	0	0	0	0	0	11,913,496

1. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance use disorder services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024.

3. Are there federal matching requirements? If yes, please explain.

Continuum of Care - a 25% match is required which can be cash or in-kind services.

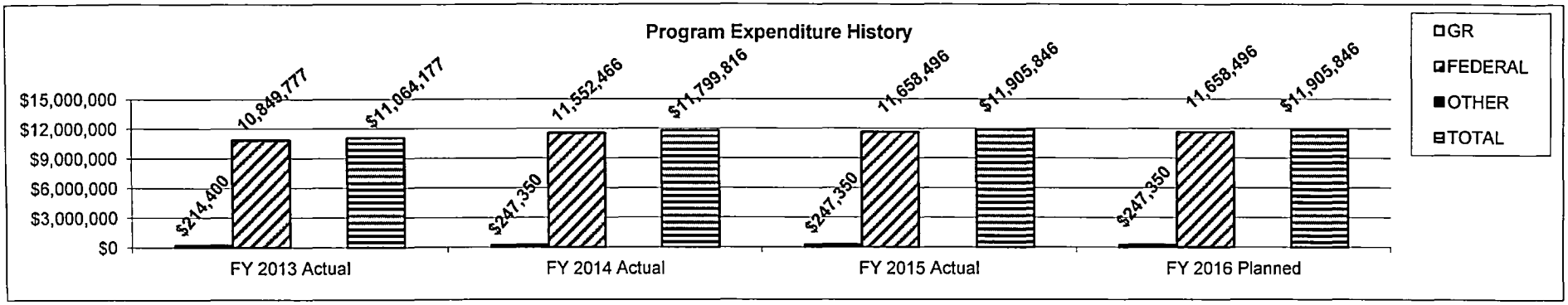
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

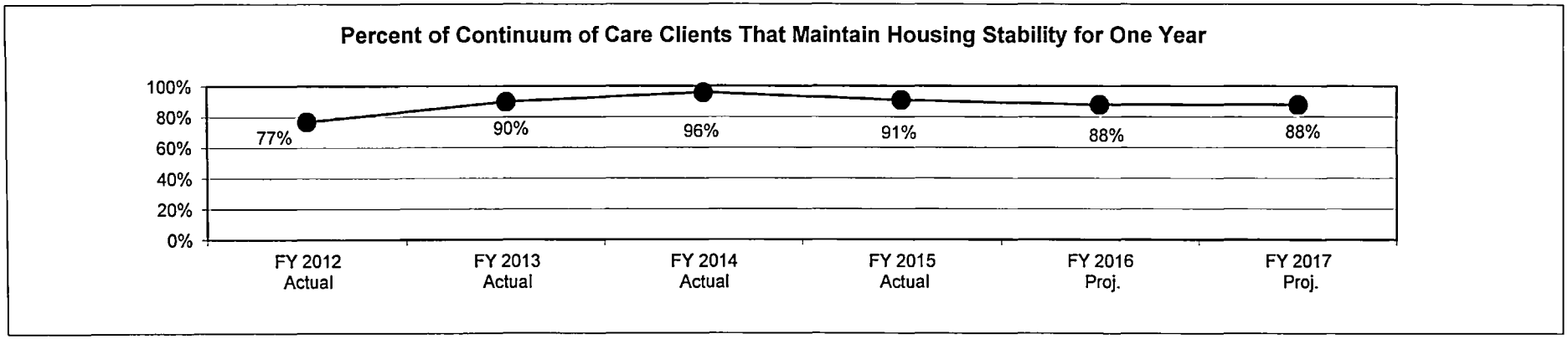
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

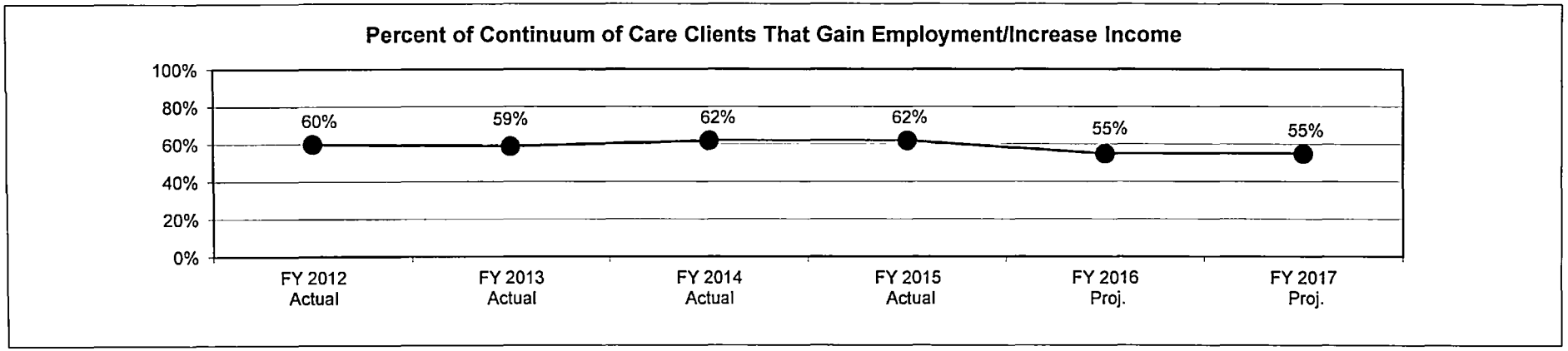
7a. Provide an effectiveness measure.



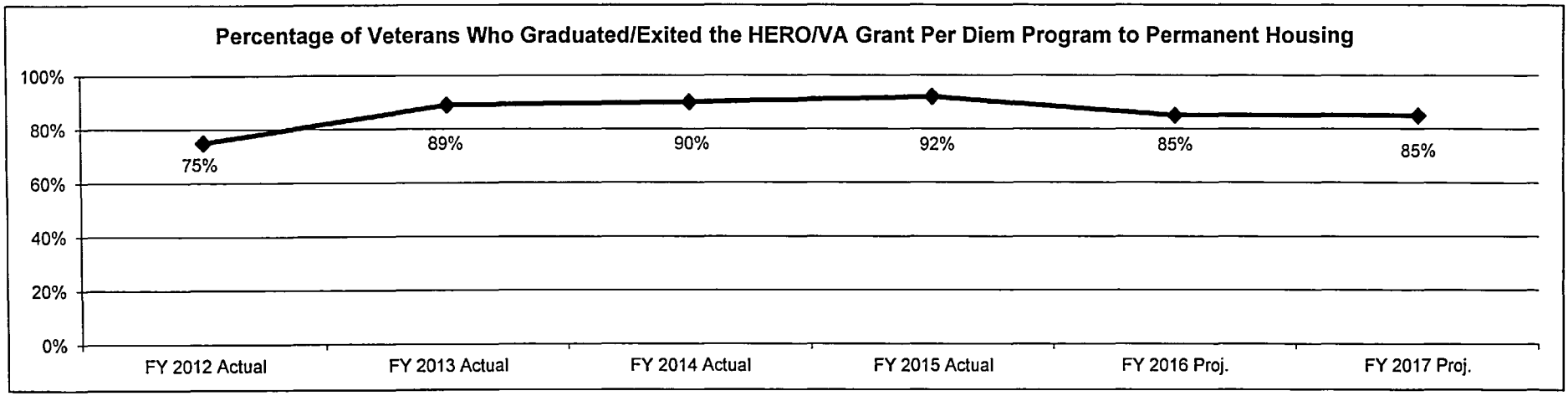
Note: The projected 88% for FY16 and FY17 is the target set by HUD. DMH's FY14 and FY15 actual percentages exceed HUD's projections.

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

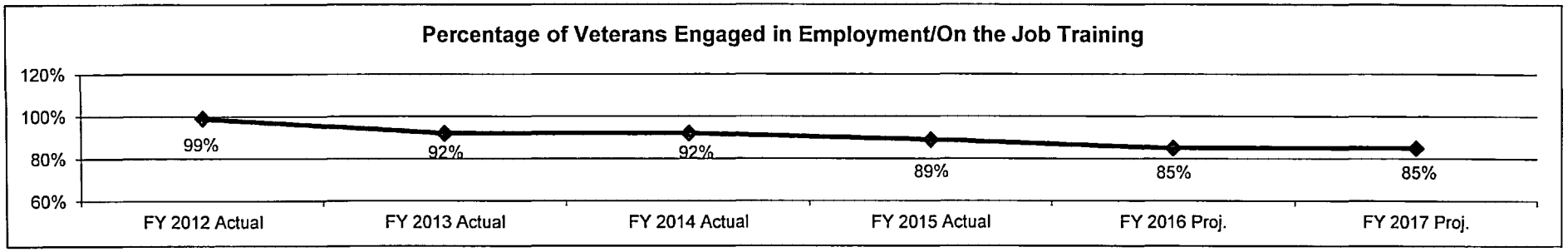


Note: The projected 55% for FY16 and FY17 is the target set by HUD. DMH's FY14 and FY15 actual percentages exceed HUD's projections.



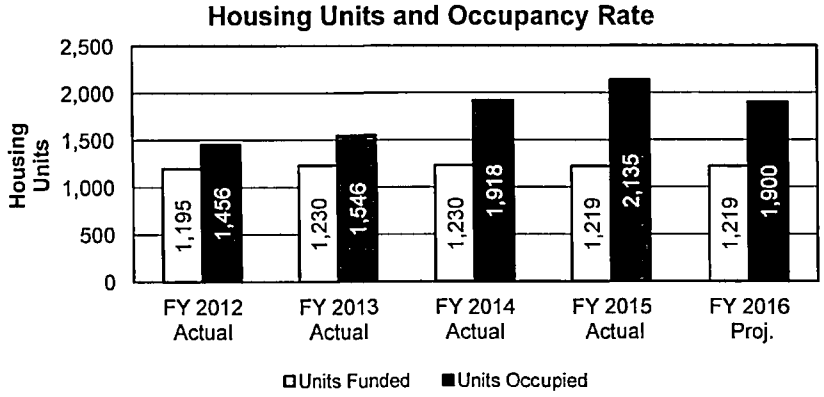
Note: The projected 85% for FY16 and FY17 is the target set by the VA. DMH's FY14 and FY15 actual percentages exceed the VA's projections.

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance



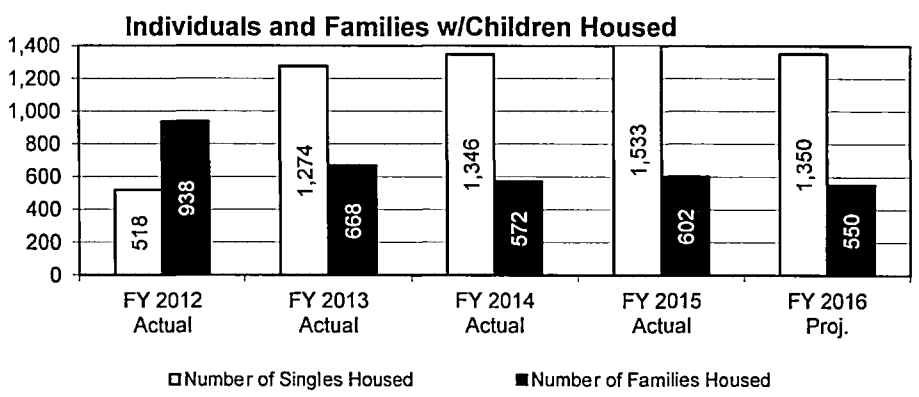
Note: The projected 85% for FY16 and FY17 is the target set by the VA. DMH's FY14 and FY15 actual percentages exceed the VA's projections.

7b. Provide an efficiency measure.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

7c. Provide the number of clients served, if applicable.



Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	8,209,871	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	4,843,594	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	13,053,465	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
FUND TRANSFERS								
DEPT MENTAL HEALTH	2,041,921	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,041,921	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**15,095,386**	**0.00**	**23,000,000**	**0.00**	**23,000,000**	**0.00**	**23,000,000**	**0.00**
GRAND TOTAL	**$15,095,386**	**0.00**	**$23,000,000**	**0.00**	**$23,000,000**	**0.00**	**$23,000,000**	**0.00**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65237C**
Division:	**Office of Director**		
Core:	**Medicaid Payments Related to State Operated ICF/ID UPL Claim Payments**		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0
Total	**0**	**15,000,000**	**8,000,000**	**23,000,000**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) 0147 - $8,000,000

FY 2017 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0
Total	**0**	**15,000,000**	**8,000,000**	**23,000,000**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) 0147 - $8,000,000

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/ID facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:
- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

3. PROGRAM LISTING (list programs included in this core funding)

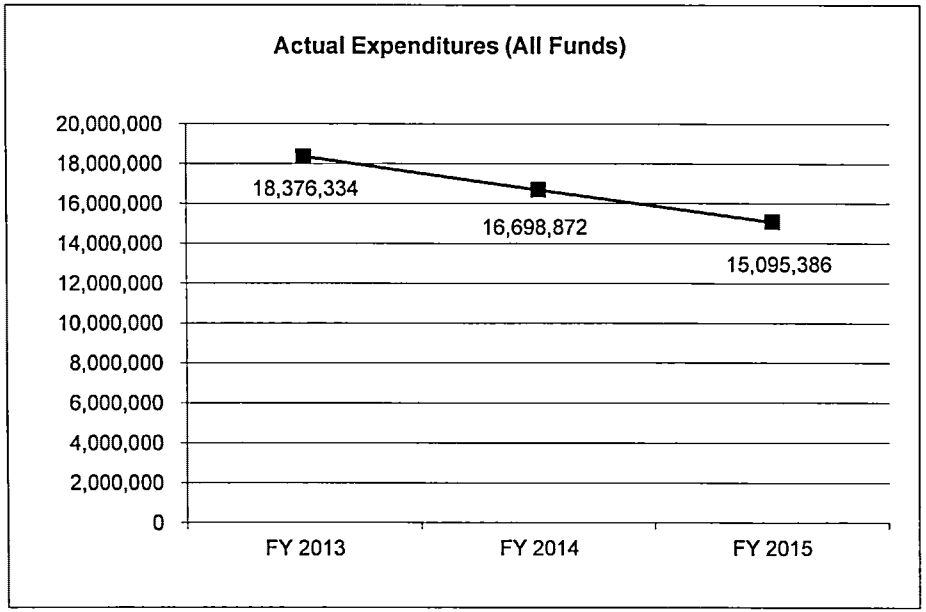
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65237C**
Division:	**Office of Director**		
Core:	**Medicaid Payments Related to State Operated ICF/ID UPL Claim Payments**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	23,000,000	23,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,000,000	23,000,000	23,000,000	23,000,000
Actual Expenditures (All Funds)	18,376,334	16,698,872	15,095,386	N/A
Unexpended (All Funds)	4,623,666	6,301,128	7,904,614	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,626,884	4,669,242	4,748,208	N/A
Other	996,782	1,631,886	3,156,406	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	**0.00**	**0**	**15,000,000**	**8,000,000**	**23,000,000**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	13,053,465	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL - PD	13,053,465	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TRANSFERS OUT	2,041,921	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,041,921	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$15,095,386	0.00	$23,000,000	0.00	$23,000,000	0.00	$23,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$10,251,792	0.00	$15,000,000	0.00	$15,000,000	0.00	$15,000,000	0.00
OTHER FUNDS	$4,843,594	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
TOTAL - TRF	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
TOTAL	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
DMH Additional Authority - 1650009								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
GRAND TOTAL	$196,216,743	0.00	$207,635,680	0.00	$216,335,680	0.00	$216,335,680	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65239C**
Division:	**Office of Director**		
Core:	**Intergovernmental Transfer/Disproportionate Share Payments**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	207,635,680	0	0	207,635,680	TRF	207,635,680	0	0	207,635,680
Total	**207,635,680**	**0**	**0**	**207,635,680**	**Total**	**207,635,680**	**0**	**0**	**207,635,680**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

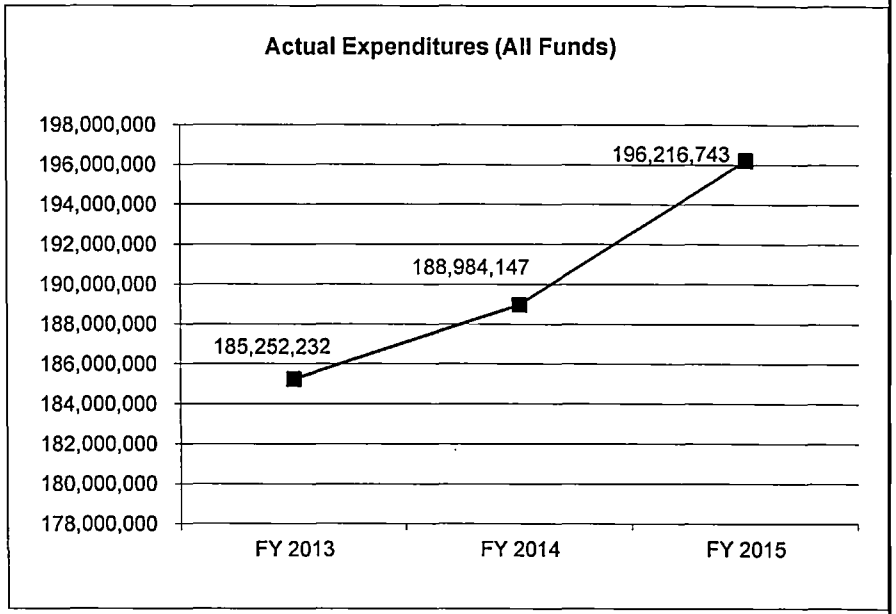
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Intergovernmental Transfer/Disproportionate Share Payments

Budget Unit 65239C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	187,141,041	194,035,680	202,035,680	207,635,680
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	187,141,041	194,035,680	202,035,680	207,635,680
Actual Expenditures (All Funds)	185,252,232	188,984,147	196,216,743	N/A
Unexpended (All Funds)	1,888,809	5,051,533	5,818,937	N/A
Unexpended, by Fund:				
General Revenue	1,888,809	5,051,533	5,818,937	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	207,635,680	0	0	207,635,680	
	Total	**0.00**	**207,635,680**	**0**	**0**	**207,635,680**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	207,635,680	0	0	207,635,680	
	Total	**0.00**	**207,635,680**	**0**	**0**	**207,635,680**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	207,635,680	0	0	207,635,680	
	Total	**0.00**	**207,635,680**	**0**	**0**	**207,635,680**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
TOTAL - TRF	196,216,743	0.00	207,635,680	0.00	207,635,680	0.00	207,635,680	0.00
GRAND TOTAL	$196,216,743	0.00	$207,635,680	0.00	$207,635,680	0.00	$207,635,680	0.00
GENERAL REVENUE	$196,216,743	0.00	$207,635,680	0.00	$207,635,680	0.00	$207,635,680	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

GR Transfer
Section

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL - TRF	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
GRAND TOTAL	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**General Revenue Transfer Section**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	1,550,000	0	1,550,000	TRF	0	1,550,000	0	1,550,000
Total	**0**	**1,550,000**	**0**	**1,550,000**	**Total**	**0**	**1,550,000**	**0**	**1,550,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

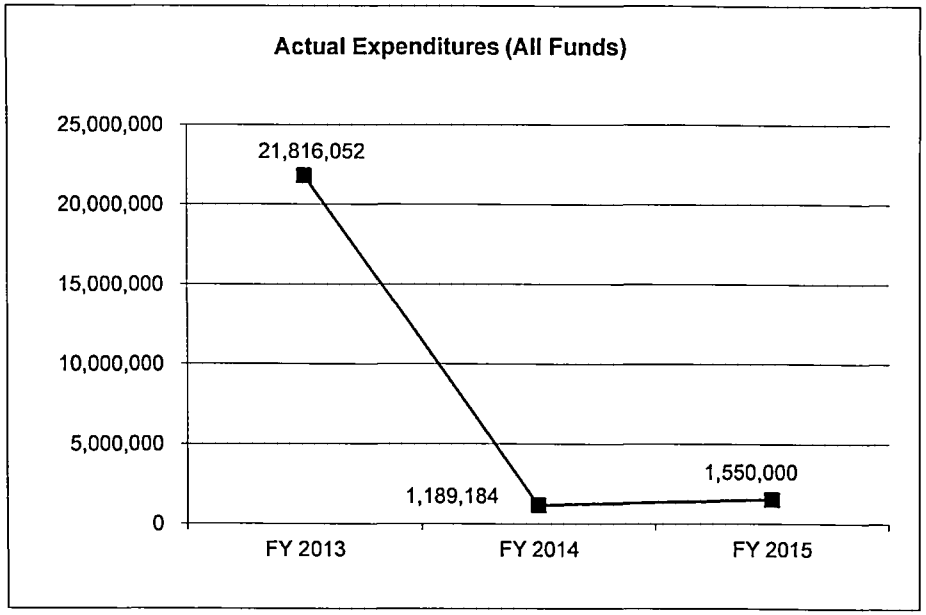
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**General Revenue Transfer Section**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	25,084,862	1,550,000	1,550,000	1,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,084,862	1,550,000	1,550,000	1,550,000
Actual Expenditures (All Funds)	21,816,052	1,189,184	1,550,000	N/A
Unexpended (All Funds)	3,268,810	360,816	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,268,810	360,816	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	1,550,000	0	1,550,000	
	Total	**0.00**	**0**	**1,550,000**	**0**	**1,550,000**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL - TRF	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
GRAND TOTAL	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00	$1,550,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

IGT DMH Medicaid
Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
TOTAL - TRF	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
TOTAL	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
DMH Additional Authority - 1650009								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
TOTAL	0	0.00	0	0.00	8,700,000	0.00	8,700,000	0.00
GRAND TOTAL	$111,579,424	0.00	$125,179,424	0.00	$133,879,424	0.00	$133,879,424	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**IGT DMH Medicaid Transfer**		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	125,179,424	0	125,179,424
Total	**0**	**125,179,424**	**0**	**125,179,424**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2017 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	125,179,424	0	125,179,424
Total	**0**	**125,179,424**	**0**	**125,179,424**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for the ADA and CPS community providers. This core is to allow the Department of Mental Health (DMH) to deposit state match received from the Department of Social Services into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.

3. PROGRAM LISTING (list programs included in this core funding)

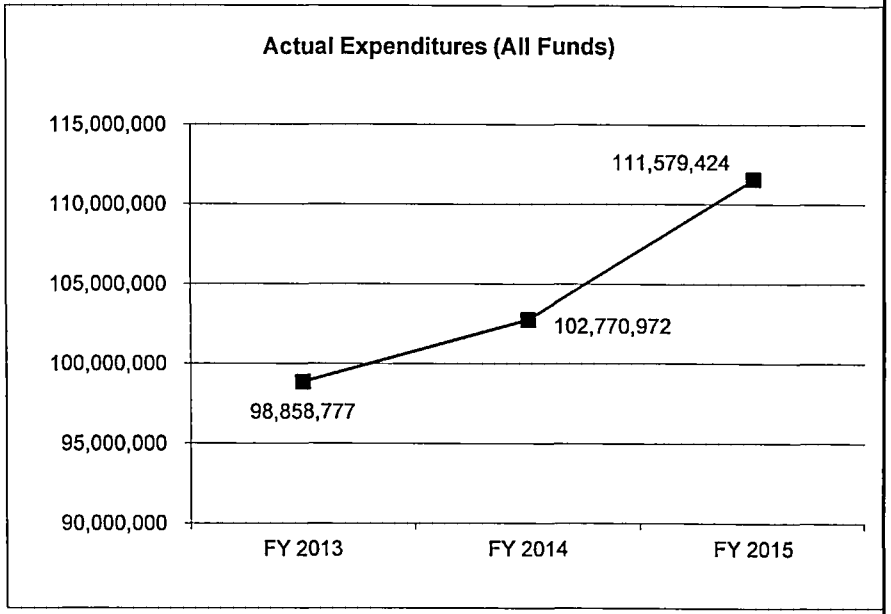
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65249C**
Division:	**Office of Director**		
Core:	**IGT DMH Medicaid Transfer**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	105,000,000	111,579,424	111,579,424	125,179,424
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	105,000,000	111,579,424	111,579,424	125,179,424
Actual Expenditures (All Funds)	98,858,777	102,770,972	111,579,424	N/A
Unexpended (All Funds)	6,141,223	8,808,452	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	8,808,452	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) In FY 2016 additional authority was received.

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	125,179,424	0	125,179,424	
	Total	**0.00**	**0**	**125,179,424**	**0**	**125,179,424**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	125,179,424	0	125,179,424	
	Total	**0.00**	**0**	**125,179,424**	**0**	**125,179,424**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	125,179,424	0	125,179,424	
	Total	**0.00**	**0**	**125,179,424**	**0**	**125,179,424**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
TOTAL - TRF	111,579,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
GRAND TOTAL	$111,579,424	0.00	$125,179,424	0.00	$125,179,424	0.00	$125,179,424	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$111,579,424	0.00	$125,179,424	0.00	$125,179,424	0.00	$125,179,424	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DSH Transfer

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	$42,897,680	0.00	$59,000,000	0.00	$50,000,000	0.00	$50,000,000	0.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65250C**
Division:	**Office of Director**		
Core:	**DSH Transfer Section**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	50,000,000	0	50,000,000
Total	**0**	**50,000,000**	**0**	**50,000,000**	**Total**	**0**	**50,000,000**	**0**	**50,000,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

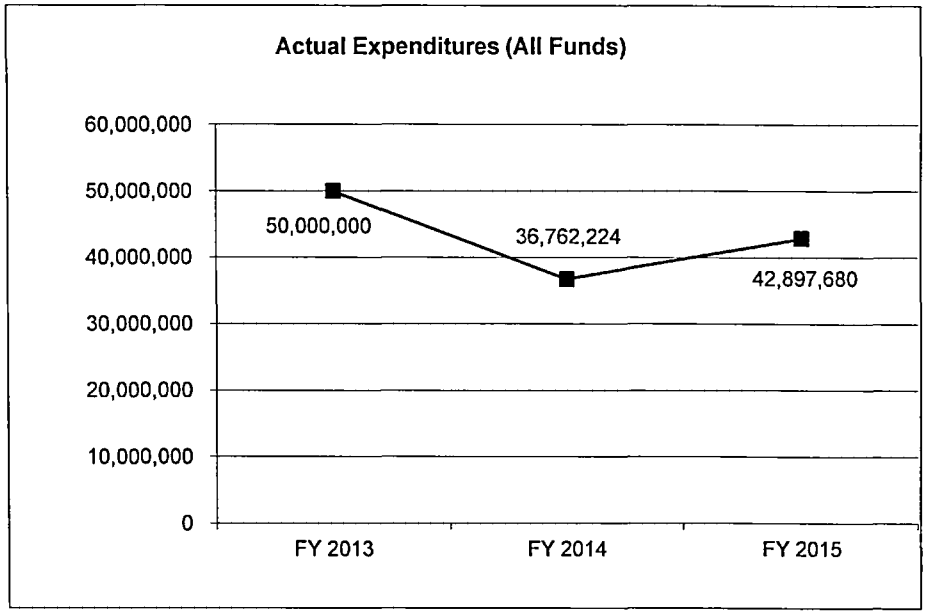
Not applicable.

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit**	**65250C**
Division:	**Office of Director**		
Core:	**DSH Transfer Section**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	50,000,000	59,000,000	59,000,000	59,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000,000	59,000,000	59,000,000	59,000,000
Actual Expenditures (All Funds)	50,000,000	36,762,224	42,897,680	N/A
Unexpended (All Funds)	0	22,237,776	16,102,320	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	16,102,320	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	59,000,000	0	59,000,000	
	Total	**0.00**	**0**	**59,000,000**	**0**	**59,000,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 689 T906	TRF	0.00	0	(9,000,000)	0	(9,000,000)	Core reduction due to excess authority.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(9,000,000)**	**0**	**(9,000,000)**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	**0.00**	**0**	**50,000,000**	**0**	**50,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	**0.00**	**0**	**50,000,000**	**0**	**50,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	42,897,680	0.00	59,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	$42,897,680	0.00	$59,000,000	0.00	$50,000,000	0.00	$50,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$42,897,680	0.00	$59,000,000	0.00	$50,000,000	0.00	$50,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Section Totals

FY 2017 DEPARTMENT REQUEST
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$8,009,121	111.39	$0	0.00	$8,009,121	111.39
FEDERAL	0148	$33,249,219	22.75	$3,038,250	0.00	$36,287,469	22.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$100	0.00	$0	0.00	$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	$100	0.00	$0	0.00	$100	0.00
HEALTH INITIATIVES FUND	0275	$100	0.00	$0	0.00	$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	$150,000	0.00	$75,000	0.00	$225,000	0.00
INMATE REVOLVING FUND	0540	$100	0.00	$0	0.00	$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	$100	0.00	$0	0.00	$100	0.00
DEBT OFFSET ESCROW	0753	$100,000	0.00	$0	0.00	$100,000	0.00
TAX AMNESTY FUND	0470	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$1,468,700	7.50	$125,000	0.00	$1,593,700	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$150,000	0.00	$0	0.00	$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$51,127,640**	**141.64**	**$3,238,250**	**0.00**	**$54,365,890**	**141.64**

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2017 GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$7,989,121	111.39	$123,948	0.00	$8,113,069	111.39
FEDERAL	0148	$33,249,219	22.75	$3,064,569	0.00	$36,313,788	22.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$100	0.00	$0	0.00	$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$8,000,100	0.00	$0	0.00	$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	$100	0.00	$0	0.00	$100	0.00
HEALTH INITIATIVES FUND	0275	$100	0.00	$0	0.00	$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	$150,000	0.00	$75,000	0.00	$225,000	0.00
INMATE REVOLVING FUND	0540	$100	0.00	$0	0.00	$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	$100	0.00	$0	0.00	$100	0.00
DEBT OFFSET ESCROW	0753	$100,000	0.00	$0	0.00	$100,000	0.00
TAX AMNESTY FUND	0470	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$1,468,700	7.50	$933,874	0.00	$2,402,574	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$150,000	0.00	$0	0.00	$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$51,107,640**	**141.64**	**$4,197,391**	**0.00**	**$55,305,031**	**141.64**

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

ADA

ADA Admin

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	850,373	13.21	846,006	14.78	846,006	14.78	846,006	14.78
DEPT MENTAL HEALTH	645,874	12.77	870,596	20.54	870,596	20.54	870,596	20.54
HEALTH INITIATIVES	45,285	1.12	46,938	1.00	46,938	1.00	46,938	1.00
MENTAL HEALTH EARNINGS FUND	34,818	0.87	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,576,350	27.97	1,763,540	36.32	1,763,540	36.32	1,763,540	36.32
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,806	0.00	20,729	0.00	20,729	0.00	20,729	0.00
DEPT MENTAL HEALTH	117,133	0.00	175,220	0.00	175,220	0.00	175,220	0.00
MENTAL HEALTH EARNINGS FUND	8,171	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	146,110	0.00	195,949	0.00	195,949	0.00	195,949	0.00
TOTAL	**1,722,460**	**27.97**	**1,959,489**	**36.32**	**1,959,489**	**36.32**	**1,959,489**	**36.32**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,920	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	17,412	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	939	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,271	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,271**	**0.00**
GRAND TOTAL	**$1,722,460**	**27.97**	**$1,959,489**	**36.32**	**$1,959,489**	**36.32**	**$1,994,760**	**36.32**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66105C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Administration**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	846,006	870,596	46,938	1,763,540
EE	20,729	175,220	0	195,949
PSD	0	0	0	0
TRF	0	0	0	0
Total	866,735	1,045,816	46,938	1,959,489
FTE	14.78	20.54	1.00	36.32
Est. Fringe	*380,289*	*445,137*	*22,915*	*848,341*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) $46,938

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	846,006	870,596	46,938	1,763,540
EE	20,729	175,220	0	195,949
PSD	0	0	0	0
TRF	0	0	0	0
Total	866,735	1,045,816	46,938	1,959,489
FTE	14.78	20.54	1.00	36.32
Est. Fringe	*380,289*	*445,137*	*22,915*	*848,341*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) $46,938

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. In order to carry out its mission, ADA provides services to individuals through 190 community provider contracts, and treats about 53,000 individuals with substance use disorders each year. In addition, approximately 280,000 individuals are impacted through ADA's prevention programming, and 21,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures; monitoring, evaluating and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

3. PROGRAM LISTING (list programs included in this core funding)

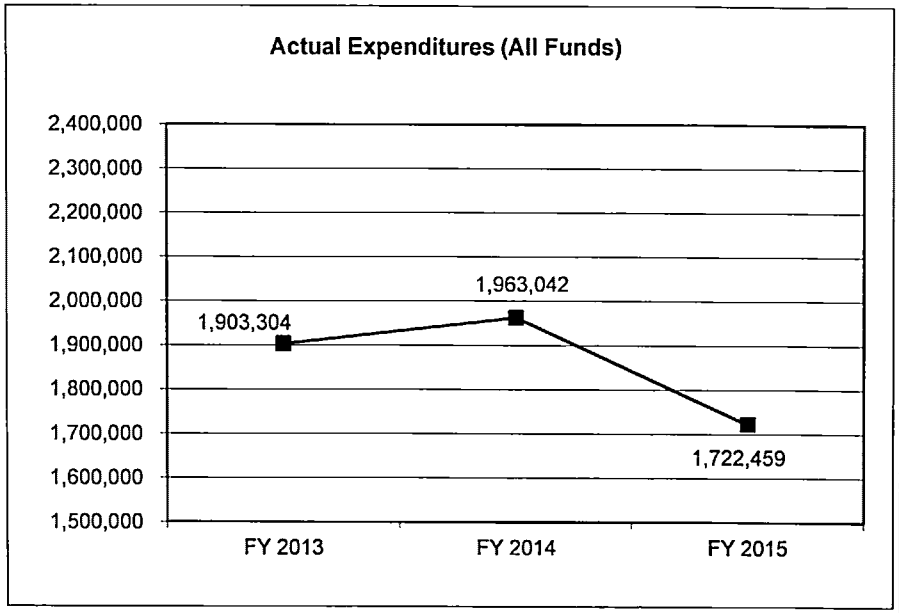
ADA Administration

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66105C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Administration**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,220,600	2,231,650	2,250,574	1,959,489
Less Reverted (All Funds)	(27,976)	(28,100)	(28,345)	(27,410)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,192,624	2,203,550	2,222,229	1,932,079
Actual Expenditures (All Funds)	1,903,304	1,963,042	1,722,459	N/A
Unexpended (All Funds)	289,320	240,508	499,770	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	233,869	182,271	313,401	N/A
Other	55,451	58,237	186,369	N/A
			(1)	**(1)**



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Decrease in expenditures from FY 2014 to FY 2015 is due to the MO Substance Abuse Professional Credentialing Board separating from the State of Missouri in September of 2014. Corresponding authority was reduced in FY 2016.

DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	36.32	846,006	870,596	46,938	1,763,540	
		EE	0.00	20,729	175,220	0	195,949	
		Total	**36.32**	**866,735**	**1,045,816**	**46,938**	**1,959,489**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	524 2149	PS	(0.00)	0	0	0	(0)	
Core Reallocation	524 2151	PS	(0.00)	0	0	0	0	
Core Reallocation	524 1839	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	36.32	846,006	870,596	46,938	1,763,540	
		EE	0.00	20,729	175,220	0	195,949	
		Total	**36.32**	**866,735**	**1,045,816**	**46,938**	**1,959,489**	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.32	846,006	870,596	46,938	1,763,540	
		EE	0.00	20,729	175,220	0	195,949	
		Total	**36.32**	**866,735**	**1,045,816**	**46,938**	**1,959,489**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,898	1.84	64,211	2.05	66,372	2.00	66,372	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	1	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,183	0.82	27,501	1.00	6,527	1.00	6,527	1.00
ACCOUNTANT I	30,397	0.86	30,980	1.00	38,232	1.00	38,232	1.00
RESEARCH ANAL II	36,693	1.00	36,893	1.00	36,888	1.00	36,888	1.00
RESEARCH ANAL III	42,481	1.00	42,711	1.00	42,708	1.00	42,708	1.00
RESEARCH ANAL IV	56,215	1.00	56,515	1.00	56,520	1.00	56,520	1.00
MANAGEMENT ANALYSIS SPEC I	41,713	1.00	41,935	1.00	41,940	1.00	41,940	1.00
MANAGEMENT ANALYSIS SPEC II	84,961	2.00	85,422	2.00	85,416	2.00	85,416	2.00
PROGRAM SPECIALIST II MH	103,455	2.36	114,545	3.04	119,460	2.60	119,460	2.60
FISCAL & ADMINISTRATIVE MGR B2	104,845	1.84	118,921	2.05	117,190	2.05	117,190	2.05
FISCAL & ADMINISTRATIVE MGR B3	75,343	1.00	75,711	1.00	77,180	1.00	77,180	1.00
MENTAL HEALTH MGR B1	59,833	1.00	60,128	1.00	60,156	1.00	60,156	1.00
MENTAL HEALTH MGR B2	168,904	2.71	103,508	2.70	202,529	3.20	202,529	3.20
MENTAL HEALTH MGR B3	75,846	1.00	76,255	1.00	81,255	1.00	81,255	1.00
DEPUTY STATE DEPT DIRECTOR	32,761	0.35	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	13,820	0.19	18,558	0.25	18,559	0.25	18,559	0.25
DIVISION DIRECTOR	104,833	1.00	105,398	1.00	112,000	1.00	112,000	1.00
DEPUTY DIVISION DIRECTOR	90,915	1.00	91,404	1.00	95,950	1.00	95,950	1.00
DESIGNATED PRINCIPAL ASST DIV	79,421	1.00	79,851	1.00	112,077	1.37	112,077	1.37
ASSOCIATE COUNSEL	3,244	0.05	3,263	0.05	3,262	0.05	3,262	0.05
PROJECT SPECIALIST	26,667	0.50	39,317	0.74	39,434	0.74	39,434	0.74
LEGAL COUNSEL	5,770	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	57,776	0.60	155,859	6.29	140,300	6.66	140,300	6.66
SPECIAL ASST OFFICIAL & ADMSTR	73,955	1.03	246,984	3.15	118,982	2.40	118,982	2.40
SPECIAL ASST PROFESSIONAL	37,591	0.72	273	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	88,830	2.05	87,396	2.00	90,603	2.00	90,603	2.00
TOTAL - PS	**1,576,350**	**27.97**	**1,763,540**	**36.32**	**1,763,540**	**36.32**	**1,763,540**	**36.32**
TRAVEL, IN-STATE	22,222	0.00	61,465	0.00	20,465	0.00	20,465	0.00
TRAVEL, OUT-OF-STATE	2,325	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	5,290	0.00	4,900	0.00	5,200	0.00	5,200	0.00
PROFESSIONAL DEVELOPMENT	5,478	0.00	37,478	0.00	39,678	0.00	39,678	0.00

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	25,651	0.00	29,400	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL SERVICES	58,622	0.00	32,883	0.00	56,883	0.00	56,883	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	1,245	0.00	15,368	0.00	10,198	0.00	10,198	0.00
OFFICE EQUIPMENT	1,200	0.00	6,575	0.00	6,575	0.00	6,575	0.00
OTHER EQUIPMENT	18,921	0.00	1,050	0.00	19,050	0.00	19,050	0.00
BUILDING LEASE PAYMENTS	512	0.00	100	0.00	320	0.00	320	0.00
EQUIPMENT RENTALS & LEASES	3,312	0.00	1,110	0.00	3,460	0.00	3,460	0.00
MISCELLANEOUS EXPENSES	1,332	0.00	1,505	0.00	1,505	0.00	1,505	0.00
TOTAL - EE	146,110	0.00	195,949	0.00	195,949	0.00	195,949	0.00
GRAND TOTAL	$1,722,460	27.97	$1,959,489	36.32	$1,959,489	36.32	$1,959,489	36.32
GENERAL REVENUE	$871,179	13.21	$866,735	14.78	$866,735	14.78	$866,735	14.78
FEDERAL FUNDS	$763,007	12.77	$1,045,816	20.54	$1,045,816	20.54	$1,045,816	20.54
OTHER FUNDS	$88,274	1.99	$46,938	1.00	$46,938	1.00	$46,938	1.00

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.100**

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

	ADA Administration								TOTAL
GR	866,735								866,735
FEDERAL	1,045,816								1,045,816
OTHER	46,938								46,938
TOTAL	1,959,489	0	0	0	0	0	0	0	1,959,489

1. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance abuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.100**

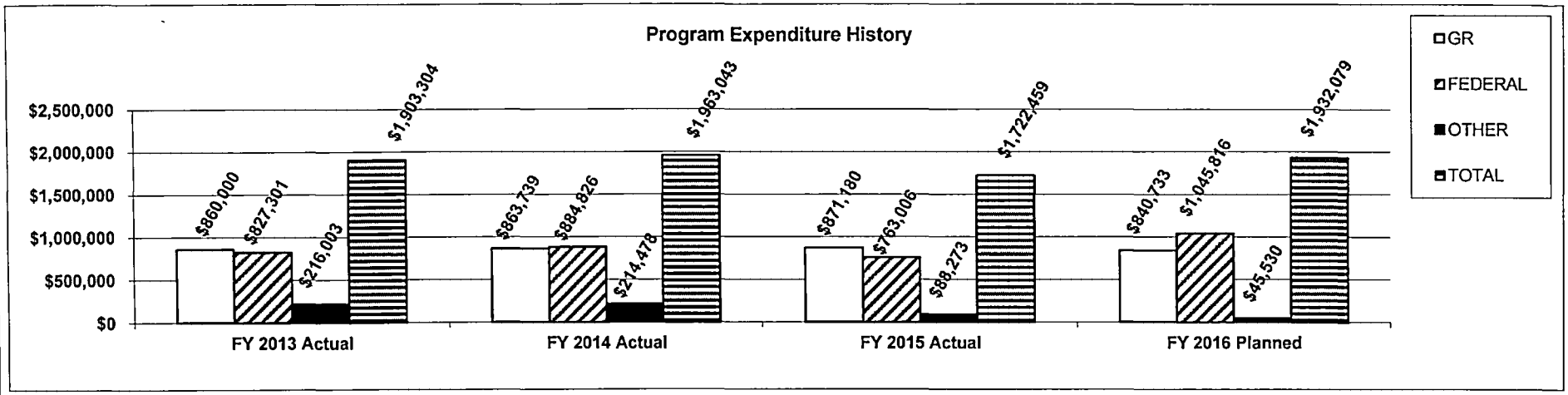
Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that up to 5% be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY 2016 Other includes Health Initiatives Fund (HIF) (0275) $45,530.

PROGRAM DESCRIPTION

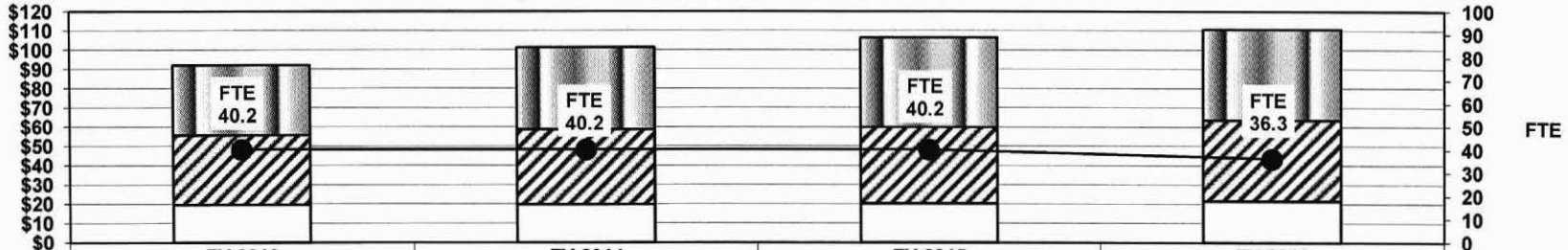
Department: Mental Health HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure.

ADA Major Revenue Sources (in Millions)



	FY 2013	FY 2014	FY 2015	FY 2016
FED	36.6	42.8	46.6	47.2
GR	36.1	38.9	39.8	42.1
OTHER	19.6	19.8	20.2	21.6
FTE	40.2	40.2	40.2	36.3

Note: The federal amount does not include federal match appropriation 6677.

Certification and Contract Compliance/Safety & Basic Assurance Reviews
Provider Status

	Number of Providers								
Status	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Full Compliance	97	90	79	89	89	96	96	96	96
Action Plan Required	8	17	12	18	18	12	12	12	12
Conditional Status	4	1	1	0	0	0	0	0	0
Revoked/Denied	1	0	0	0	0	0	0	0	0
Total	110	108	92	107	107	108	108	108	108

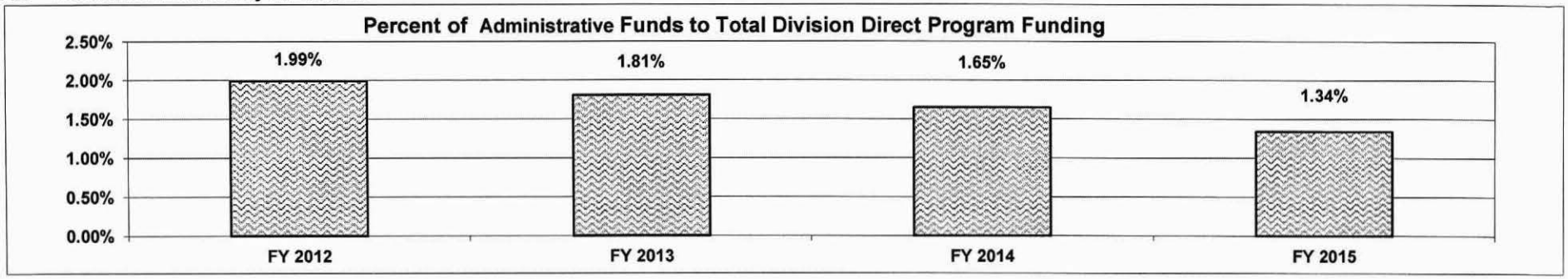
Significance: The vast majority of service providers are fully compliant with certification, contract, and safety requirements.

Department: Mental Health **HB Section(s): 10.100**

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

7b. Provide an efficiency measure.



Note: Of the $141 million appropriated to DBH in FY 2015, only 1.34% will be spent on administrative costs leaving 98.66% for prevention, treatment, and recovery services.

7c. Provide the number of clients/individuals served, if applicable.

Consumers Served

	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Treatment	42,248	40,616	40,616	39,958	39,958	38,922	38,922	38,922	38,922
Recovery Supports	4,952	5,226	5,226	5,395	5,395	4,364	4,364	4,364	4,364
SATOP	31,670	30,367	30,367	28,522	28,522	26,886	26,886	26,886	26,886
Gambling	191	172	172	127	127	138	138	138	138
Total	79,061	76,381	76,381	74,002	74,002	70,310	70,310	70,310	70,310

Notes:

1) Consumers who receive more than one category of service are counted once for each category.
2) SATOP includes individuals receiving only an assessment.
3) The decrease in consumer counts is due to the restriction of the Inmate Revolving Fund from DOC. This restriction resulted in the cancellation of the DOC St. Louis Education contract.

7d. Provide a customer satisfaction measure, if available.

N/A

Prevention &
Education

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,338	0.60	26,263	0.06	26,263	0.06	26,263	0.06
DEPT MENTAL HEALTH	422,150	9.28	472,801	9.03	472,801	9.03	472,801	9.03
TOTAL - PS	447,488	9.88	499,064	9.09	499,064	9.09	499,064	9.09
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	93,089	0.00	428,170	0.00	428,170	0.00	428,170	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	393,089	0.00	728,170	0.00	728,170	0.00	728,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	707,421	0.00	729,300	0.00	729,300	0.00	729,300	0.00
DEPT MENTAL HEALTH	5,592,681	0.00	7,985,764	0.00	7,985,764	0.00	7,985,764	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TAX AMNESTY FUND	0	0.00	121,681	0.00	121,681	0.00	0	0.00
TOTAL - PD	6,382,250	0.00	8,918,893	0.00	8,918,893	0.00	8,797,212	0.00
TOTAL	**7,222,827**	**9.88**	**10,146,127**	**9.09**	**10,146,127**	**9.09**	**10,024,446**	**9.09**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	525	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,980	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,980**	**0.00**
Tax Amnesty Fund Replacement - 0000016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	272,916	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	272,916	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**272,916**	**0.00**
GRAND TOTAL	**$7,222,827**	**9.88**	**$10,146,127**	**9.09**	**$10,146,127**	**9.09**	**$10,307,342**	**9.09**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66205C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Prevention & Education Services**	**HB Section:**	**10.105**

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	26,263	472,801	0	499,064	PS	26,263	472,801	0	499,064
EE	0	428,170	300,000	728,170	EE	0	428,170	300,000	728,170
PSD	729,300	7,985,764	203,829	8,918,893	PSD	729,300	7,985,764	82,148	8,797,212
TRF	0	0	0	0	TRF	0	0	0	0
Total	**755,563**	**8,886,735**	**503,829**	**10,146,127**	**Total**	**755,563**	**8,886,735**	**382,148**	**10,024,446**
FTE	**0.06**	**9.03**	**0.00**	**9.09**	FTE	**0.06**	**9.03**	**0.00**	**9.09**
Est. Fringe	*7,781*	*220,300*	*0*	*228,081*	*Est. Fringe*	*7,781*	*220,300*	*0*	*228,081*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) $300,000
Health Initiatives Fund (HIF) (0275) $82,148
Tax Amnesty Fund (TAF) (0470) $121,681

Other Funds: Healthy Families Trust Fund (HFT) (0625) $300,000
Health Initiatives Fund (HIF) (0275) $82,148

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

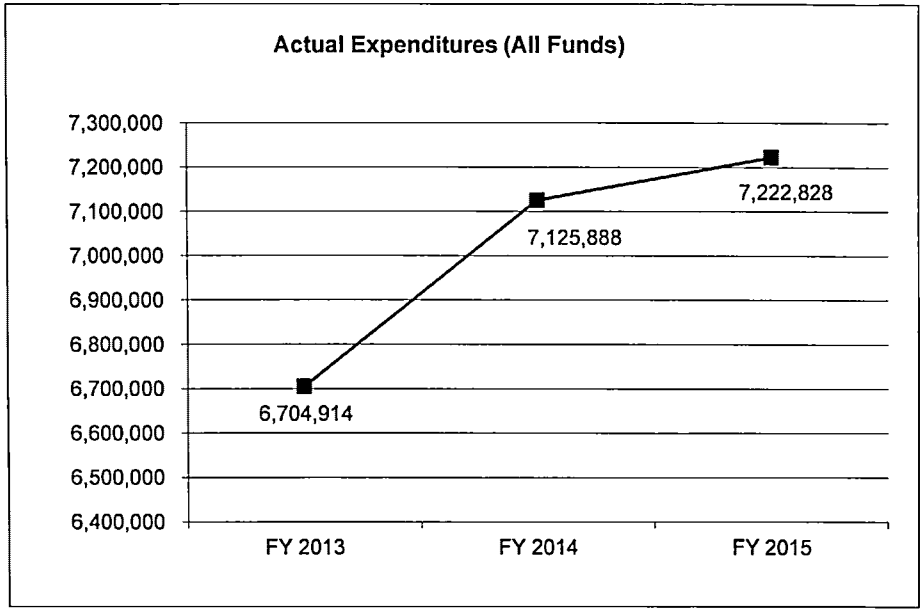
ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66205C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Prevention & Education Services**	**HB Section:**	**10.105**

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,441,054	8,868,570	9,077,445	10,146,127
Less Reverted (All Funds)	(15,748)	(16,272)	(22,663)	(22,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,425,306	8,852,298	9,054,782	10,123,460
Actual Expenditures (All Funds)	6,704,914	7,125,888	7,222,828	N/A
Unexpended (All Funds)	1,720,392	1,726,410	1,831,954	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,720,392	1,726,403	1,831,954	N/A
Other	0	7	0	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Authority increased by $594,000 for Partnership for Success grant and reduced by $400,000 in excess authority. Increase in expenditures from FY 2013 to FY 2014 is due to a provider rate increase and increased expenditures from the Partnership for Success grant.

DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.09	26,263	472,801	0	499,064	
	EE	0.00	0	428,170	300,000	728,170	
	PD	0.00	729,300	7,985,764	203,829	8,918,893	
	Total	**9.09**	**755,563**	**8,886,735**	**503,829**	**10,146,127**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 525 4143	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST							
	PS	9.09	26,263	472,801	0	499,064	
	EE	0.00	0	428,170	300,000	728,170	
	PD	0.00	729,300	7,985,764	203,829	8,918,893	
	Total	**9.09**	**755,563**	**8,886,735**	**503,829**	**10,146,127**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1605 9797	PD	0.00	0	0	(121,681)	(121,681)	ADA Education & Prevention Services - tax amnesty core cut
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(121,681)**	**(121,681)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.09	26,263	472,801	0	499,064	
	EE	0.00	0	428,170	300,000	728,170	
	PD	0.00	729,300	7,985,764	82,148	8,797,212	
	Total	**9.09**	**755,563**	**8,886,735**	**382,148**	**10,024,446**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM SPECIALIST II MH	76,534	1.75	89,205	2.00	83,129	2.00	83,129	2.00
FISCAL & ADMINISTRATIVE MGR B2	2,128	0.04	2,857	0.05	2,858	0.05	2,858	0.05
MENTAL HEALTH MGR B2	70,823	1.00	89,001	1.48	94,009	1.50	94,009	1.50
PUBLIC SAFETY MANAGER BAND 1	54,550	0.95	54,707	0.75	54,706	0.75	54,706	0.75
AGENT (LIQUOR CONTROL)	36,149	0.90	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	159,758	3.60	202,708	3.30	202,705	3.30	202,705	3.30
TYPIST	39,872	1.53	19,671	0.50	19,670	0.50	19,670	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	30,609	0.86	31,681	0.84	31,681	0.84
SPECIAL ASST OFFICIAL & ADMSTR	7,674	0.11	10,306	0.15	10,306	0.15	10,306	0.15
TOTAL - PS	**447,488**	**9.88**	**499,064**	**9.09**	**499,064**	**9.09**	**499,064**	**9.09**
TRAVEL, IN-STATE	75,805	0.00	140,704	0.00	137,604	0.00	137,604	0.00
TRAVEL, OUT-OF-STATE	3,461	0.00	9,930	0.00	12,330	0.00	12,330	0.00
SUPPLIES	4,430	0.00	98,281	0.00	20,281	0.00	20,281	0.00
PROFESSIONAL DEVELOPMENT	4,335	0.00	4,360	0.00	5,610	0.00	5,610	0.00
COMMUNICATION SERV & SUPP	1,446	0.00	32,808	0.00	33,058	0.00	33,058	0.00
PROFESSIONAL SERVICES	303,222	0.00	431,361	0.00	508,311	0.00	508,311	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	350	0.00	4,361	0.00	4,611	0.00	4,611	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	40	0.00	640	0.00	640	0.00	640	0.00
TOTAL - EE	**393,089**	**0.00**	**728,170**	**0.00**	**728,170**	**0.00**	**728,170**	**0.00**
PROGRAM DISTRIBUTIONS	6,382,250	0.00	8,918,893	0.00	8,918,893	0.00	8,797,212	0.00
TOTAL - PD	**6,382,250**	**0.00**	**8,918,893**	**0.00**	**8,918,893**	**0.00**	**8,797,212**	**0.00**
GRAND TOTAL	**$7,222,827**	**9.88**	**$10,146,127**	**9.09**	**$10,146,127**	**9.09**	**$10,024,446**	**9.09**
GENERAL REVENUE	**$732,759**	**0.60**	**$755,563**	**0.06**	**$755,563**	**0.06**	**$755,563**	**0.06**
FEDERAL FUNDS	**$6,107,920**	**9.28**	**$8,886,735**	**9.03**	**$8,886,735**	**9.03**	**$8,886,735**	**9.03**
OTHER FUNDS	**$382,148**	**0.00**	**$503,829**	**0.00**	**$503,829**	**0.00**	**$382,148**	**0.00**

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.105**

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

	Prevention & Education								TOTAL
GR	-								0
FEDERAL	1,264,177								1,264,177
OTHER	-								0
TOTAL	1,264,177	0	0	0	0	0	0	0	1,264,177

1. What does this program do?

School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT currently operates in four sites serving six school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, Charleston R-I and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves $18 in substance use disorder costs (2013 National Drug Control Strategy).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

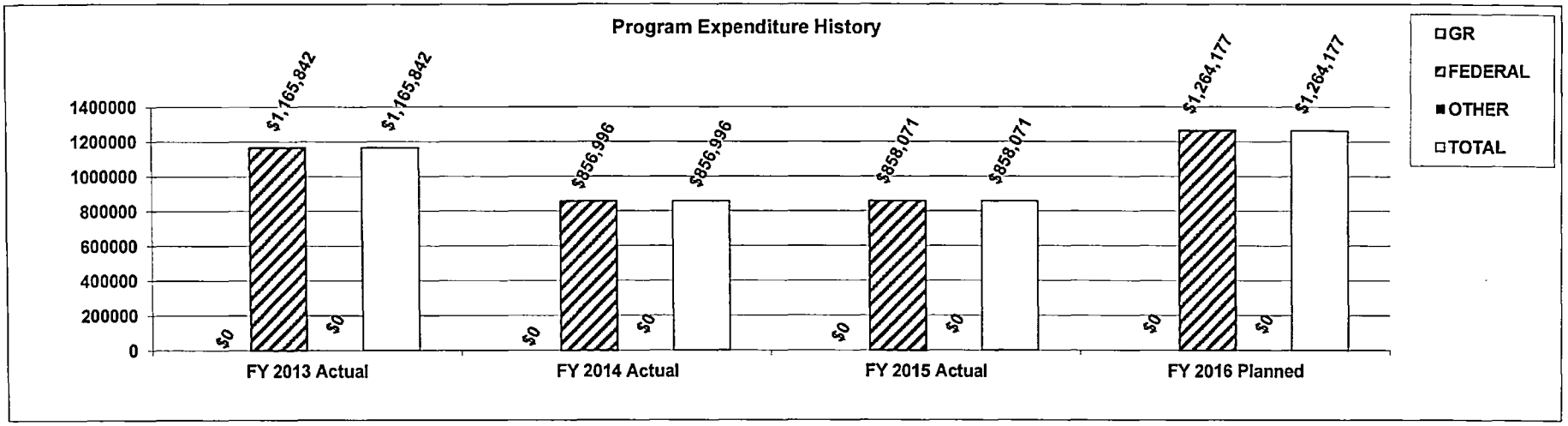
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.105**

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2014, the SPIRIT contract between Swope Health Services at Hickman Mills School District in Kansas City and the Division of Behavioral Health (DBH) was terminated.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

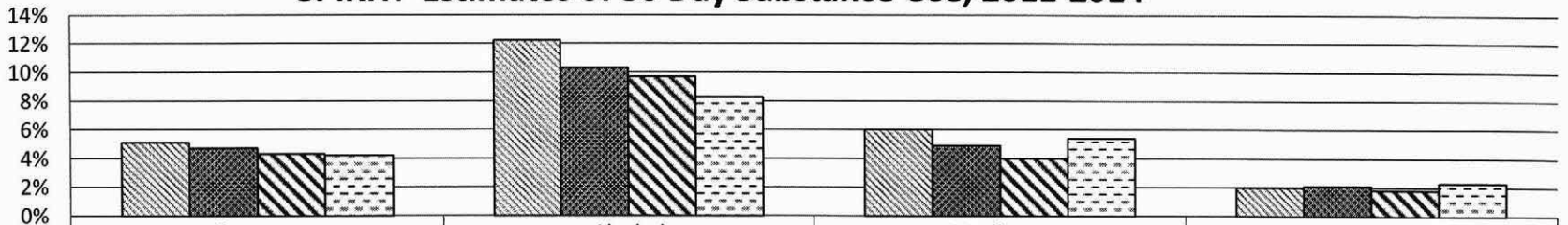
Department: Mental Health **HB Section(s): 10.105**

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.

SPIRIT: Estimates of 30 Day Substance Use, 2011-2014

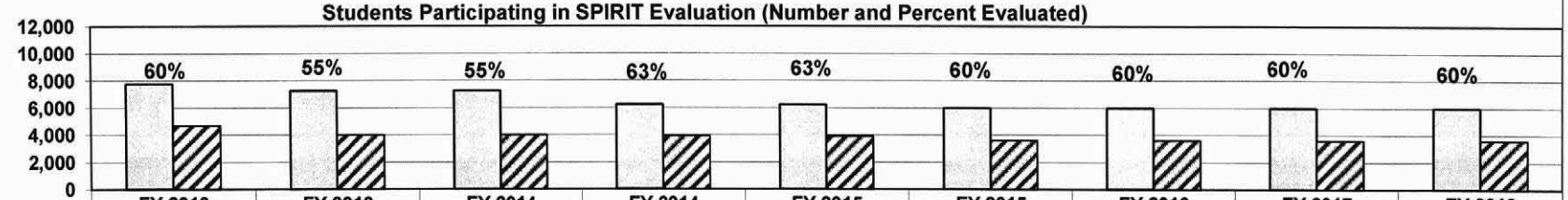


	Cigarettes	Alcohol	Marijuana	Inhalants
2011	5.1%	12.2%	6.0%	2.0%
2012	4.7%	10.3%	4.9%	2.1%
2013	4.3%	9.7%	4.0%	1.8%
2014	4.2%	8.3%	5.4%	2.3%

Significance: Over the past four years, SPIRIT schools have realized a decline in the use of most substances.

7b. Provide an efficiency measure.

Students Participating in SPIRIT Evaluation (Number and Percent Evaluated)



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Enrolled (4th-9th)	7,756	7,251	7,251	6,224	6,224	5,983	5,983	5,983	5,983
Evaluated	4,690	4,021	4,021	3,910	3,910	3,617	3,617	3,617	3,617

Note: Evaluation is conducted on participating students in grades 4 through 9 with parental consent.

Significance: The majority of program participants have chosen, along with parental consent, to participate in the program evaluation.

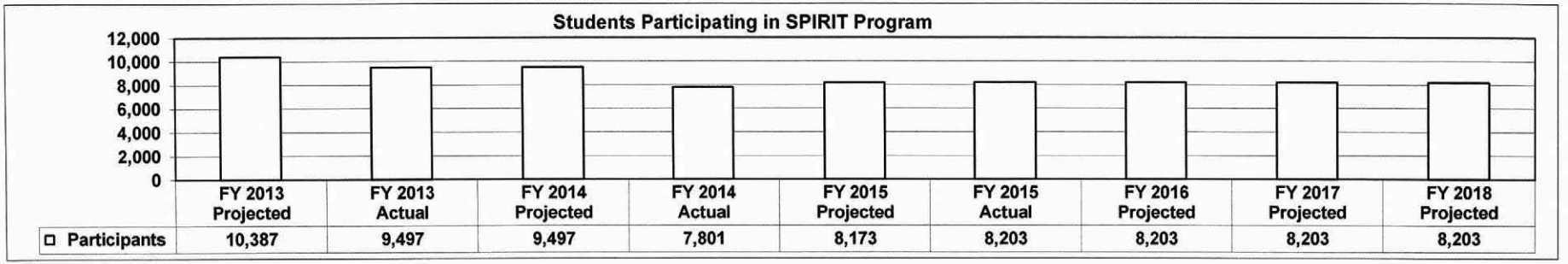
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.105**

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7c. Provide the number of clients/individuals served, if applicable.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Participants	10,387	9,497	9,497	7,801	8,173	8,203	8,203	8,203	8,203

Note: Includes Grades K - 12. The FY 2014 decrease in student participation was due to the initial phasing out of the SPIRIT program at Hickman Mills in Kansas City during FY 2013 and final phase out in FY 2014. The increase in the FY 2015 projected SPIRIT numbers is due to the addition of the services at the Scotland School District in Northeastern Missouri.

Significance: The SPIRIT program serves around 8,000 high-risk youth.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.105**

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

	Prevention & Education								TOTAL
GR	755,563								755,563
FEDERAL	7,622,558								7,622,558
OTHER	503,829								503,829
TOTAL	8,881,950	0	0	0	0	0	0	0	8,881,950

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A Pew research report estimated that it costs $250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

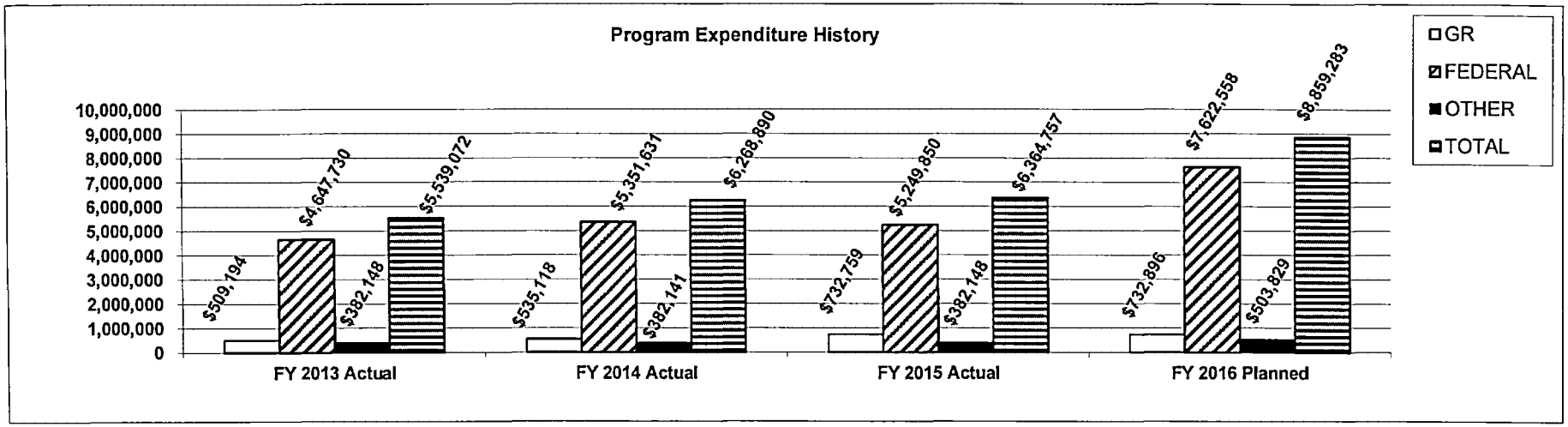
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.105**

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: *FY 2014 increase includes authority for the Partnership for Success grant awarded for $594,264/year.*

6. What are the sources of the "Other " funds?

For FY 2016 Other funds include Healthy Families Trust (HFT) (0625) $300,000, Health Initiatives Fund (HIF) (0275) $82,148 and Tax Amnesty Fund (TAF) (0470) $121,681.

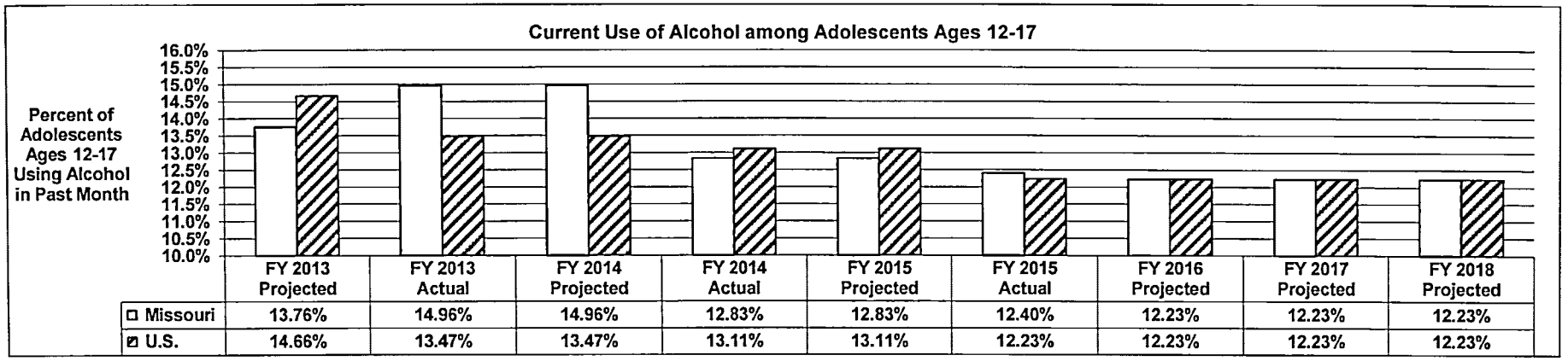
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.105**

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

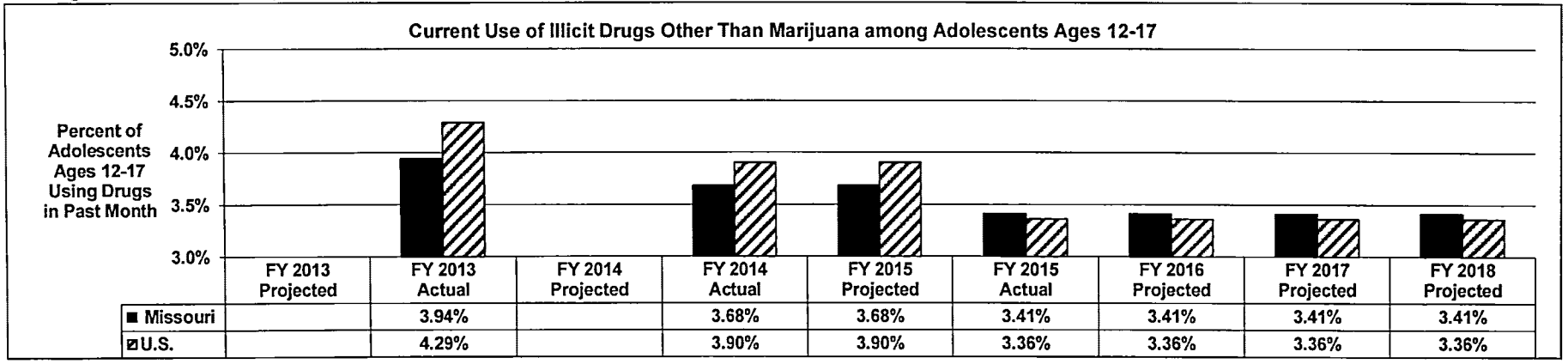
7a. Provide an effectiveness measure.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Missouri	13.76%	14.96%	14.96%	12.83%	12.83%	12.40%	12.23%	12.23%	12.23%
U.S.	14.66%	13.47%	13.47%	13.11%	13.11%	12.23%	12.23%	12.23%	12.23%

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Over the past eight years current alcohol use by Missouri adolescents has fallen from 20.20% to 12.40%.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Missouri		3.94%		3.68%	3.68%	3.41%	3.41%	3.41%	3.41%
U.S.		4.29%		3.90%	3.90%	3.36%	3.36%	3.36%	3.36%

Note: Projections not available for prior years as measure is new in FY 2014.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

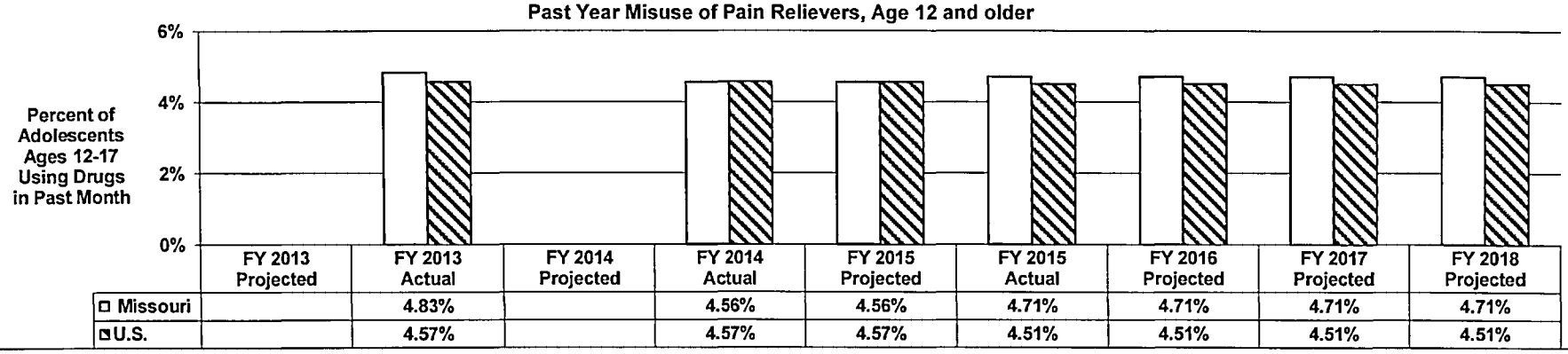
Significance: Adolescent use of drugs such as heroin and methamphetamine has decreased.

Department: Mental Health HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.

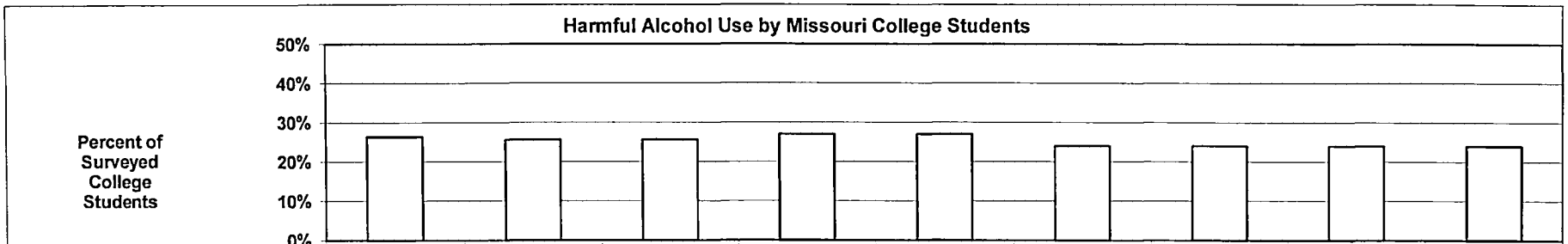


	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Missouri		4.83%		4.56%	4.56%	4.71%	4.71%	4.71%	4.71%
U.S.		4.57%		4.57%	4.57%	4.51%	4.51%	4.51%	4.51%

Note: Projections not available for prior years as measure was new in FY 2014.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Prescription drug misuse has decreased since FY 2012 when the rate in Missouri was 5.13%



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
5 or more drinks in a 2 hour period in past 2 weeks	26.3%	25.6%	25.6%	27.0%	27.0%	24.0%	24.0%	24.0%	24.0%

Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.

Note: The increase in FY 2014 was due to an increase in number of colleges who started prevention programming and participated in the survey.

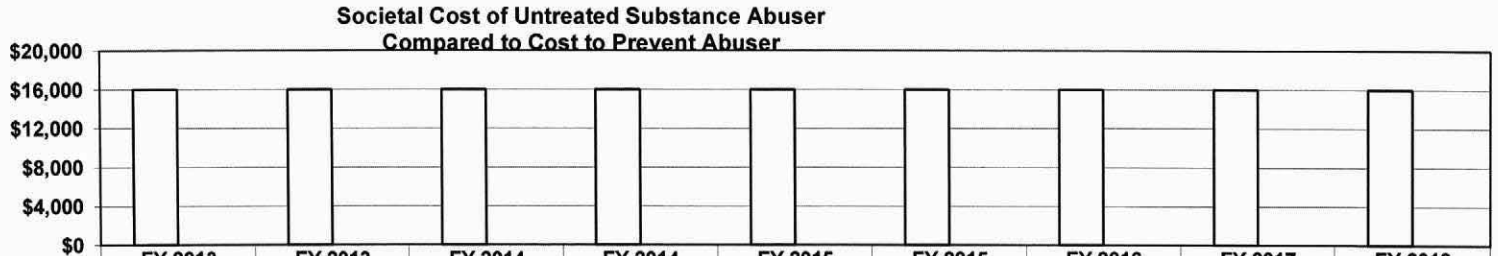
Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses. (In 2002, the state rate was 47.3%.)

Department: Mental Health HB Section(s): 10.105

Program Name: Community-based Prevention

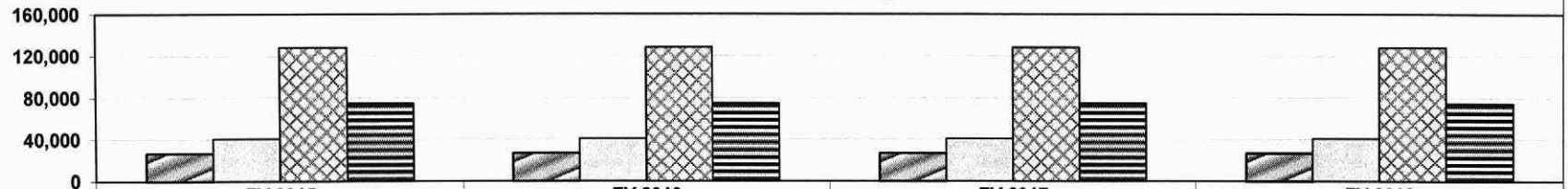
Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Estimated cost burden of abuser	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Amount spent to prevent abuser	$15.96	$16.32	$16.94	$18.48	$18.48	$21.22	$21.22	$21.22	$21.22

7c. Provide the number of clients/individuals served, if applicable.



	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
High Risk Youth	26,691	26,691	26,691	26,691
Other Youth	40,922	40,922	40,922	40,922
College Students	128,492	128,492	128,492	128,492
Adults	74,831	74,831	74,831	74,831

Note: Numbers prior to FY 2015 are not available as the data reporting process changed in FY 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

Treatment
Services

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	503,920	10.72	523,819	11.09	523,819	11.09	523,819	11.09
DEPT MENTAL HEALTH	797,971	17.10	1,057,257	23.91	997,663	22.44	405,820	8.44
TOTAL - PS	1,301,891	27.82	1,581,076	35.00	1,521,482	33.53	929,639	19.53
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	370,529	0.00	1,428,859	0.00	807,463	0.00	576,275	0.00
TOTAL - EE	370,529	0.00	1,428,859	0.00	807,463	0.00	576,275	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,613,072	0.00	39,999,413	0.00	39,999,413	0.00	39,999,413	0.00
DEPT MENTAL HEALTH	46,591,572	0.00	68,809,486	0.00	63,330,476	0.00	63,574,680	0.00
MH INTERAGENCY PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
HEALTH INITIATIVES	6,171,187	0.00	6,153,352	0.00	6,153,352	0.00	6,153,352	0.00
TAX AMNESTY FUND	0	0.00	1,244,676	0.00	1,244,676	0.00	0	0.00
INMATE	2,763,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
HEALTHY FAMILIES TRUST	1,980,794	0.00	1,969,327	0.00	1,969,327	0.00	1,969,327	0.00
DMH LOCAL TAX MATCHING FUND	400,627	0.00	767,775	0.00	767,775	0.00	767,775	0.00
TOTAL - PD	96,521,031	0.00	122,487,808	0.00	117,008,798	0.00	116,008,326	0.00
TOTAL	**98,193,451**	**27.82**	**125,497,743**	**35.00**	**119,337,743**	**33.53**	**117,514,240**	**19.53**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,477	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,117	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,594	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,594**	**0.00**
Tax Amnesty Fund Replacement - 0000016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,425,251	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,060,077	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,485,328	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,485,328**	**0.00**
Increased Medication Costs - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	344,161	0.00	344,161	0.00
TOTAL - PD	0	0.00	0	0.00	344,161	0.00	344,161	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**344,161**	**0.00**	**344,161**	**0.00**
Utilization Increase - 1650011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	218,520	0.00	219,068	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	377,226	0.00	376,678	0.00
TOTAL - PD	0	0.00	0	0.00	595,746	0.00	595,746	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**595,746**	**0.00**	**595,746**	**0.00**
DMH FMAP Adjustment - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,374	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	52,374	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,374**	**0.00**
GRAND TOTAL	**$98,193,451**	**27.82**	**$125,497,743**	**35.00**	**$120,277,650**	**33.53**	**$122,010,443**	**19.53**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66325C**
Division:	**Alcohol and Drug Abuse**		
Core:	**ADA Treatment Services**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	523,819	997,663	0	1,521,482	PS	523,819	405,820	0	929,639
EE	0	807,463	0	807,463	EE	0	576,275	0	576,275
PSD	39,999,413	63,330,476	13,678,909	117,008,798	PSD	39,999,413	63,574,680	12,434,233	116,008,326
TRF	0	0	0	0	TRF	0	0	0	0
Total	**40,523,232**	**65,135,602**	**13,678,909**	**119,337,743**	**Total**	**40,523,232**	**64,556,775**	**12,434,233**	**117,514,240**
FTE	**11.09**	**22.44**	**0.00**	**33.53**	**FTE**	**11.09**	**8.44**	**0.00**	**19.53**
Est. Fringe	*255,028*	*499,026*	*0*	*754,054*	*Est. Fringe*	*255,028*	*196,047*	*0*	*451,074*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) $6,153,352
Inmate Revolving Fund (IRF) (0540) $3,513,779
Healthy Families Trust (HFT) (0625) $1,969,327
Mental Health Local Tax Match Fund (MHLTMF) (0930) $767,775
Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000
Tax Amnesty Fund (TAF) (0470) $1,244,676

Other Funds: Health Initiatives Fund (HIF) (0275) $6,153,352
Inmate Revolving Fund (IRF) (0540) $3,513,779
Healthy Families Trust (HFT) (0625) $1,969,327
Mental Health Local Tax Match Fund (MHLTMF) (0930) $767,775
Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 66325C
Division:	Alcohol and Drug Abuse	
Core:	ADA Treatment Services	

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: Medicaid-covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug users, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour per day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness.

There are two major program types: Primary Recovery Plus (PR+) and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance use disorder treatment in Missouri reimbursed under Medicaid. The following programs for specialized populations are available under the CSTAR model: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 17 primary recovery programs, 28 recovery support programs, and 67 CSTAR programs. One opioid program is operated directly by DBH. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

3. PROGRAM LISTING (list programs included in this core funding)

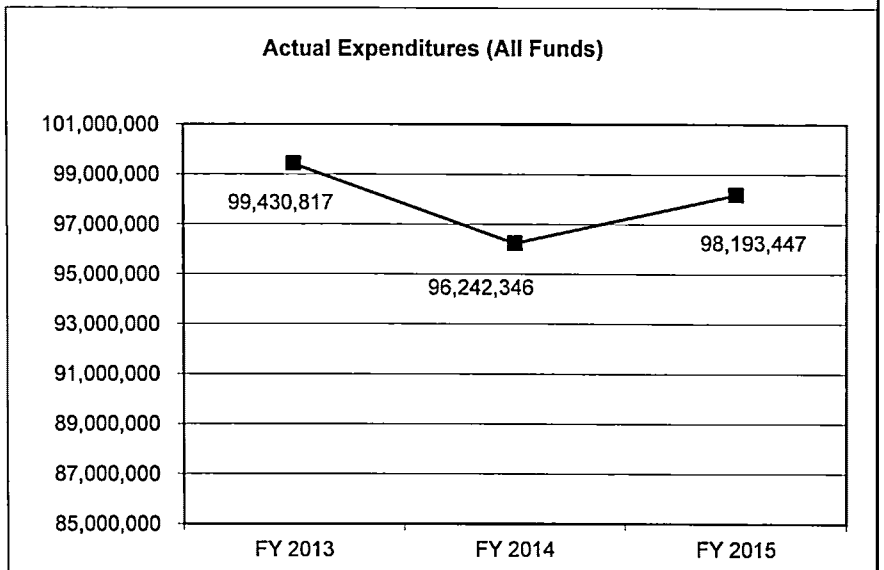
Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit: 66325C**
Division:	**Alcohol and Drug Abuse**	
Core:	**ADA Treatment Services**	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	110,527,849	117,171,386	122,050,819	125,497,743
Less Reverted (All Funds)	(28,323)	(45,386)	(45,586)	(68,215)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	110,499,526	117,126,000	122,005,233	125,429,528
Actual Expenditures (All Funds)	99,430,817	96,242,346	98,193,447	N/A
Unexpended (All Funds)	11,068,709	20,883,654	23,811,786	N/A
Unexpended, by Fund:				
General Revenue	2	335	1	N/A
Federal	10,824,539	20,024,336	22,807,136	N/A
Other	244,168	858,983	1,004,649	N/A
		(1)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Increase in appropriation is due to provider rate increase, utilization increase and additional authority due to the removal of the "E" appropriation. Decrease in expenditures is due to the SBIRT Grant ending.
(2) Increase in appropriation is primarily due to new funding for medications and utilization increases.

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	35.00	523,819	1,057,257	0	1,581,076	
			EE	0.00	0	1,428,859	0	1,428,859	
			PD	0.00	39,999,413	68,809,486	13,678,909	122,487,808	
			Total	**35.00**	**40,523,232**	**71,295,602**	**13,678,909**	**125,497,743**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	526	7038	EE	0.00	0	(490,000)	0	(490,000)	Reduction of excess authority due to the Access to Recovery Grant award being lower than previous years.
Core Reduction	526	7039	PD	0.00	0	(1,200,000)	0	(1,200,000)	Reduction of excess authority due to the Access to Recovery Grant award being lower than previous years.
Core Reduction	527	4149	PD	0.00	0	(3,000,000)	0	(3,000,000)	Reduction of excess federal authority.
Core Reduction	528	4150	PS	(1.47)	0	(59,594)	0	(59,594)	Reduction of excess federal authority due to DBH not receiving the Housing Grant.
Core Reduction	528	2051	EE	0.00	0	(131,396)	0	(131,396)	Reduction of excess federal authority due to DBH not receiving the Housing Grant.
Core Reduction	528	4149	PD	0.00	0	(1,279,010)	0	(1,279,010)	Reduction of excess federal authority due to DBH not receiving the Housing Grant.
Core Reallocation	529	4148	PS	0.00	0	0	0	0	
Core Reallocation	529	4150	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES				**(1.47)**	**0**	**(6,160,000)**	**0**	**(6,160,000)**	

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	33.53	523,819	997,663	0	1,521,482	
		EE	0.00	0	807,463	0	807,463	
		PD	0.00	39,999,413	63,330,476	13,678,909	117,008,798	
		Total	**33.53**	**40,523,232**	**65,135,602**	**13,678,909**	**119,337,743**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1580 4150	PS	(14.00)	0	0	0	0	
Core Reduction	1606 9837	PD	0.00	0	(526,453)	0	(526,453)	ADA Treatment Services - tax amnesty core cut
Core Reduction	1606 9988	PD	0.00	0	0	(918,741)	(918,741)	ADA Treatment Services - tax amnesty core cut
Core Reduction	1606 9798	PD	0.00	0	0	(325,935)	(325,935)	ADA Treatment Services - tax amnesty core cut
Core Reduction	1784 6677	PD	0.00	0	(52,374)	0	(52,374)	
Core Reallocation	1580 4150	PS	0.00	0	(591,843)	0	(591,843)	
Core Reallocation	1580 2051	EE	0.00	0	(231,188)	0	(231,188)	
Core Reallocation	1580 4149	PD	0.00	0	823,031	0	823,031	
NET GOVERNOR CHANGES			**(14.00)**	**0**	**(578,827)**	**(1,244,676)**	**(1,823,503)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	19.53	523,819	405,820	0	929,639	
		EE	0.00	0	576,275	0	576,275	
		PD	0.00	39,999,413	63,574,680	12,434,233	116,008,326	
		Total	**19.53**	**40,523,232**	**64,556,775**	**12,434,233**	**117,514,240**	

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,884	1.00	32,216	1.00	32,052	1.00	32,052	1.00
SR OFC SUPPORT ASST (STENO)	32,861	1.00	33,038	1.00	33,041	1.00	33,041	1.00
OFFICE SUPPORT ASST (KEYBRD)	26,509	1.00	26,652	1.00	26,652	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,273	1.84	53,639	2.00	55,032	2.00	27,084	1.00
TRAINING TECH I	0	0.00	17,740	0.49	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	40,951	1.00	41,172	1.00	41,172	1.00	41,172	1.00
HOUSING DEVELOPMENT OFCR II	12,197	0.29	12,261	0.29	12,263	0.29	12,263	0.29
AFFORDABLE HOUSING CNSLT MH	106,930	1.99	107,506	2.00	107,508	2.00	107,508	2.00
LPN II GEN	73,637	2.00	74,003	2.00	74,040	2.00	0	0.00
REGISTERED NURSE	49,578	1.00	49,485	1.00	50,244	1.00	0	0.00
REGISTERED NURSE SENIOR	55,780	1.00	56,112	1.00	56,976	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	166,586	3.12	216,066	4.00	214,452	4.00	214,452	4.00
SUBSTANCE ABUSE CNSLR II	180,274	4.75	191,833	5.00	191,856	5.00	1,344	0.00
SUBSTANCE ABUSE CNSLR III	43,254	1.00	43,486	1.00	43,488	1.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	41,854	0.98	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	137,546	3.12	198,464	4.41	202,145	4.40	202,145	4.40
MENTAL HEALTH MGR B2	71,405	1.15	115,613	2.00	62,620	1.00	62,620	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	47,944	1.63	35,076	2.06	29,741	1.55
MEDICAL ADMINISTRATOR	48,469	0.31	56,419	1.00	56,115	1.00	799	0.51
SPECIAL ASST OFFICIAL & ADMSTR	78,090	1.00	94,368	1.20	94,214	1.20	94,214	1.20
SPECIAL ASST PROFESSIONAL	94,617	1.23	71,205	1.00	132,536	1.58	71,204	0.58
SPECIAL ASST OFFICE & CLERICAL	1,050	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,301,891**	**27.82**	**1,581,076**	**35.00**	**1,521,482**	**33.53**	**929,639**	**19.53**
TRAVEL, IN-STATE	18,361	0.00	56,418	0.00	39,218	0.00	38,457	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,898	0.00	4,570	0.00	4,570	0.00
SUPPLIES	30,574	0.00	41,148	0.00	39,740	0.00	10,671	0.00
PROFESSIONAL DEVELOPMENT	6,768	0.00	4,908	0.00	6,783	0.00	4,533	0.00
COMMUNICATION SERV & SUPP	8,742	0.00	16,121	0.00	16,121	0.00	11,839	0.00
PROFESSIONAL SERVICES	297,434	0.00	1,287,234	0.00	681,189	0.00	486,905	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	769	0.00	5,939	0.00	5,939	0.00	5,397	0.00
OFFICE EQUIPMENT	0	0.00	2,203	0.00	2,203	0.00	2,203	0.00

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
OTHER EQUIPMENT	5,519	0.00	6,624	0.00	7,334	0.00	7,334	0.00
BUILDING LEASE PAYMENTS	300	0.00	338	0.00	338	0.00	338	0.00
EQUIPMENT RENTALS & LEASES	2,062	0.00	591	0.00	2,591	0.00	2,591	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,337	0.00	1,337	0.00	1,337	0.00
TOTAL - EE	370,529	0.00	1,428,859	0.00	807,463	0.00	576,275	0.00
PROGRAM DISTRIBUTIONS	96,521,031	0.00	122,487,808	0.00	117,008,798	0.00	116,008,326	0.00
TOTAL - PD	96,521,031	0.00	122,487,808	0.00	117,008,798	0.00	116,008,326	0.00
GRAND TOTAL	$98,193,451	27.82	$125,497,743	35.00	$119,337,743	33.53	$117,514,240	19.53
GENERAL REVENUE	$39,116,992	10.72	$40,523,232	11.09	$40,523,232	11.09	$40,523,232	11.09
FEDERAL FUNDS	$47,760,072	17.10	$71,295,602	23.91	$65,135,602	22.44	$64,556,775	8.44
OTHER FUNDS	$11,316,387	0.00	$13,678,909	0.00	$13,678,909	0.00	$12,434,233	0.00

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): HB 10.110**

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

	CSTAR								TOTAL
GR	39,843,164								39,843,164
FEDERAL	65,685,082								65,685,082
OTHER	13,536,155								13,536,155
TOTAL	119,064,401	0	0	0	0	0	0	0	119,064,401

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance use disorders and their families. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, counseling for family members, community support, as well as access to physicians, nurses and medication treatment services. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with these mental health issues. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant, intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.

~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.

~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and intravenous drug users, priority admission is also afforded to persons who are HIV-positive.

~CSTAR Medically Monitored Inpatient Detoxification programs offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

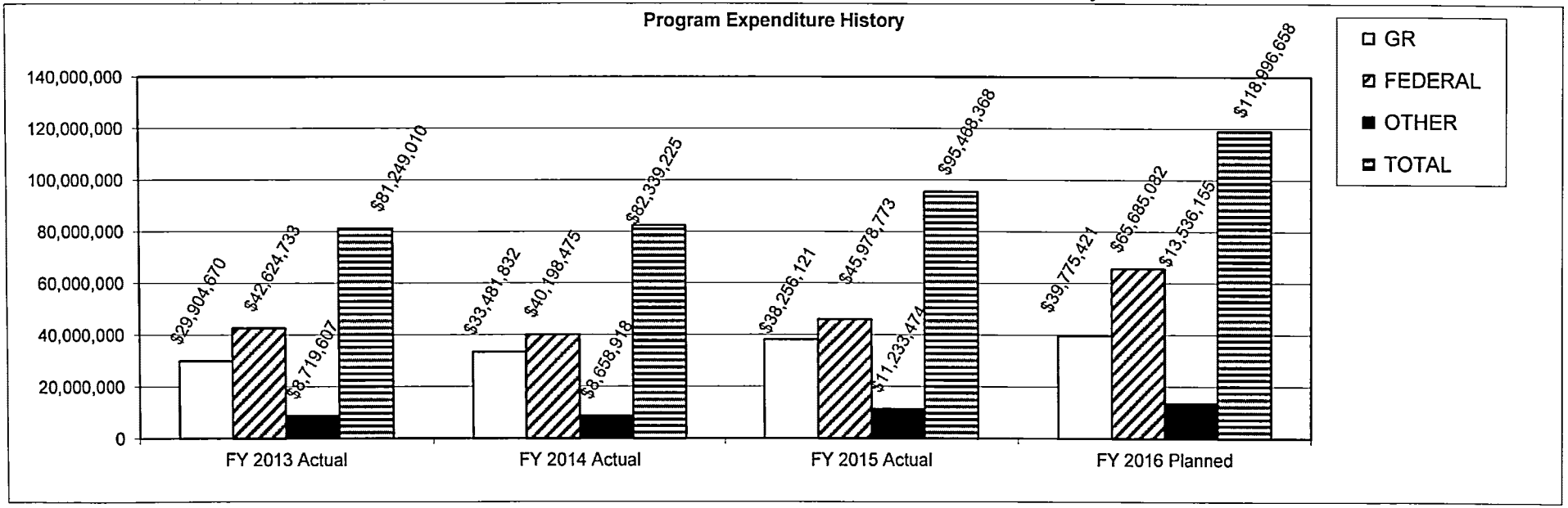
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase from FY 2013 to FY 2015 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR) and new funding was received for Medicaid utilization increase.

Department: Mental Health HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

6. What are the sources of the "Other " funds?

FY 2016: Healthy Families Trust (HFT) (0625) $1,969,327; Health Initiatives Fund (HIF) (0275) $6,153,352; Mental Health Local Tax Match Fund (MHLTMF) (0930) $767,775; Inmate Revolving Fund (IRF) (0540) $3,408,366; Mental Health Interagency Payment Fund (MHIPF) (0109) $30,000 and Tax Amnesty Fund (TAF) (0470) $1,207,335.

7a. Provide an effectiveness measure.

Drug-Free Births in CSTAR Programs

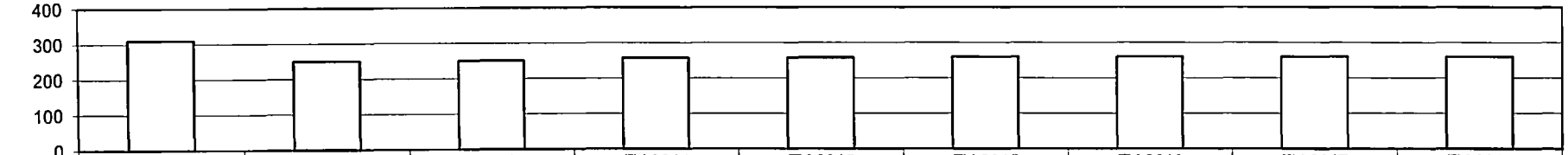


	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
□Total Babies Born	257	185	185	220	220	205	205	205	205
■Babies Born Drug-free	179	122	122	146	146	121	121	121	121

Notes:

1) From FY 2012 through FY 2015 there have been 568 babies born drug-free. A total of 2,052 babies have been born drug-free since 1996.
2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is $1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

Children Returned to Parental Custody In CSTAR Programs



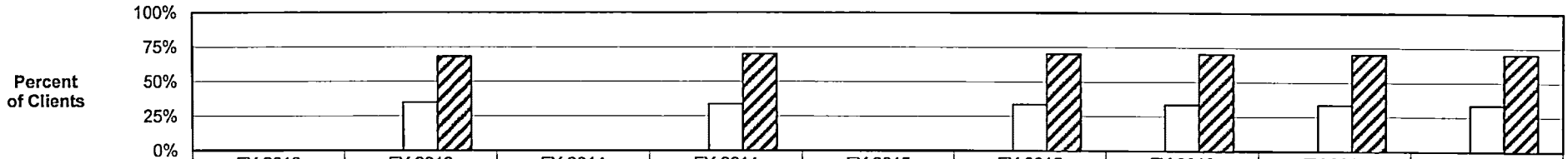
	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Children	310	250	250	257	257	260	260	260	260

Note: Since FY 2003, 2,112 children have been returned to their parent's custody from foster care. In FY 2015, the annual cost per foster child was $8,670.

Department: Mental Health
HB Section(s): HB 10.110
Program Name: Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

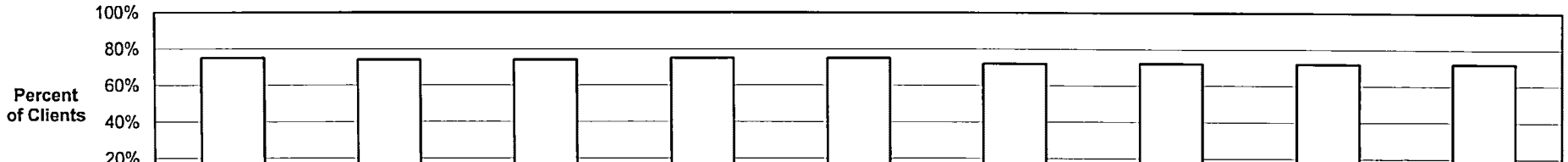
CSTAR Consumers with No Past Month Use



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Number of Clients		16,827		16,307		15,697	15,697	15,697	15,697
% Admission		34.82%		33.80%		33.47%	33.47%	33.47%	33.47%
% Discharge		68.15%		70.15%		70.24%	70.24%	70.24%	70.24%

Note: No projections as measure is new in FY 2015.
Significance: Treatment improves substance use patterns for the majority of consumers.

Percent of Opioid Consumers with No Illegal Drug Use



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Series1	75%	74%	74%	75%	75%	72%	72%	72%	72%

Note: Based on random drug tests.
Significance: The majority of individuals in the CSTAR Opioid program are able to abstain from illegal drugs.

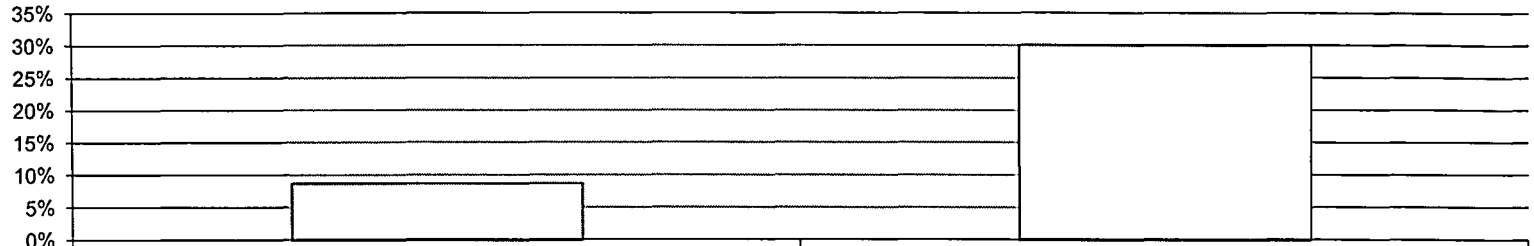
Department: Mental Health HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

Percent of Offenders who Return to Prison within One Year



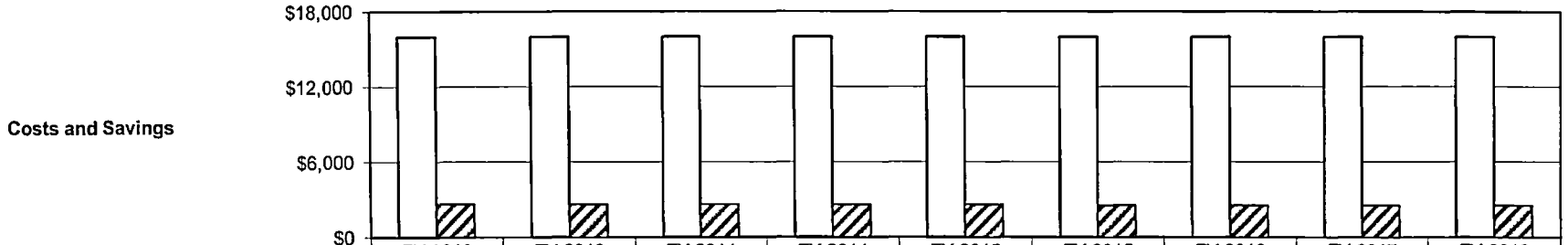
	Completed Community-Based Treatment	Offenders Needing but Not Receiving Treatment
Percent of Offenders Returning to Prison	8.9%	30.1%

Note: Based on offenders released from prison in FY 2013 who have a substance use disorder (N=12,889). Source: Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

7b. Provide an efficiency measure.

Societal Costs Attributed to Each Substance User and Net Savings Per Consumer



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Annual societal cost of untreated user	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Average CSTAR treatment cost	$2,656	$2,625	$2,625	$2,606	$2,606	$2,545	$2,545	$2,545	$2,545

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

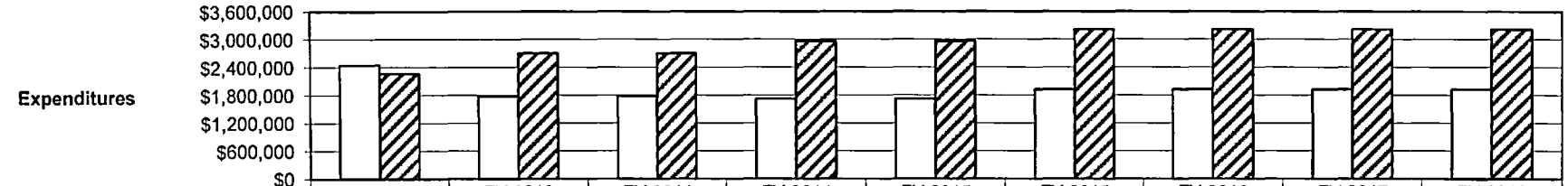
Department: Mental Health HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure. (Cont.)

Treatment Expenditures for Drug Court Participants

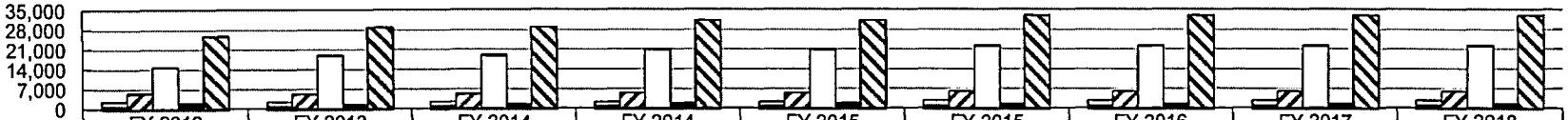


	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Medicaid Expenditures	$2,449,977	$1,783,615	$1,783,615	$1,721,074	$1,721,074	$1,923,784	$1,923,784	$1,923,784	$1,923,784
Non-Medicaid Expenditures	$2,262,153	$2,698,656	$2,698,656	$2,962,475	$2,962,475	$3,214,139	$3,214,139	$3,214,139	$3,214,139

Note: List of drug court participants provided by the Office of State Courts Administrator.

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in CSTAR Programs



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
CSTAR Adolescent	2,937	2,680	2,680	2,592	2,592	2,867	2,867	2,867	2,867
CSTAR Women & Children	5,807	5,533	5,533	5,733	5,733	6,175	6,175	6,175	6,175
CSTAR General Population	14,937	19,027	19,027	21,102	21,102	22,353	22,353	22,353	22,353
CSTAR Opioid	2,245	1,782	1,782	1,891	1,891	1,762	1,762	1,762	1,762
Total	25,926	29,022	29,022	31,318	31,318	33,157	33,157	33,157	33,157

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): HB 10.110**

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

	ADA Treatment								TOTAL
GR	680,068								680,068
FEDERAL	5,610,520								5,610,520
OTHER	142,754								142,754
TOTAL	6,433,342	0	0	0	0	0	0	0	6,433,342

1. What does this program do?

Primary Recovery Plus (PR+) substance use disorder treatment programs provide a continuum of care that includes social setting detoxification and outpatient services. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need. Treatment services include assessment, individual and group counseling, group education, family therapy, case management, and participation in on-site self-help groups. PR+ programs also provide specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals with these mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision and structure.

Recovery Support services, funded through a federal grant (though limited to four regions in the state), supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of Behavioral Health are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, 70%-75% of the Substance Abuse Prevention and Treatment Block Grant funding is set aside for treatment services.

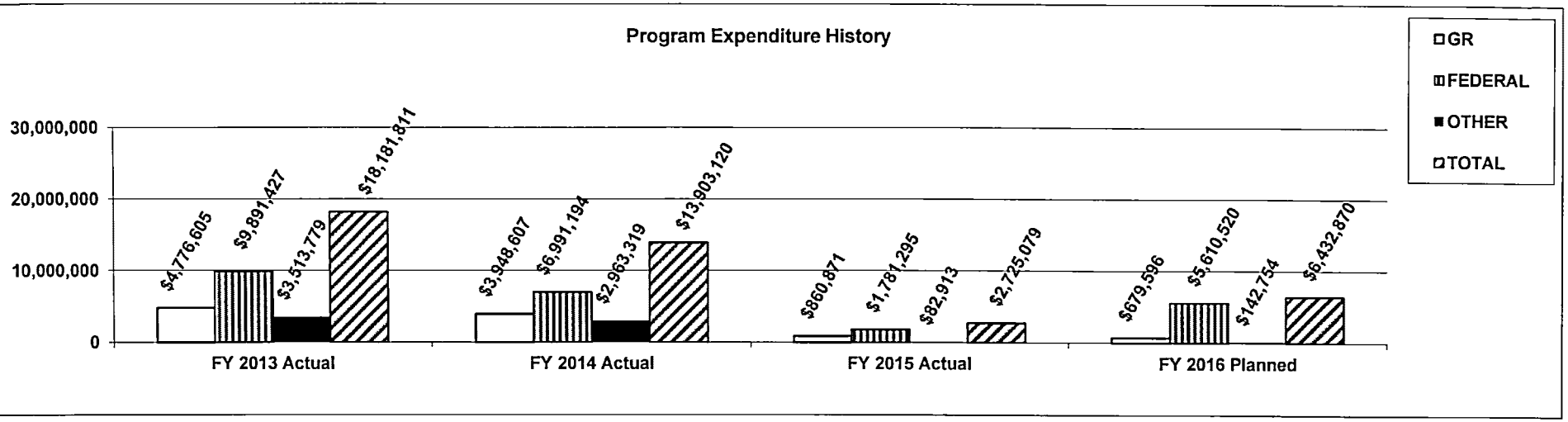
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): HB 10.110

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The decrease from FY 2013 to FY 2015 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR).

6. What are the sources of the "Other " funds?

FY 2016 Other includes Inmate Revolving Fund (IRF) (0540) $105,413; Tax Amnesty Fund (TAF) (0470) $37,341

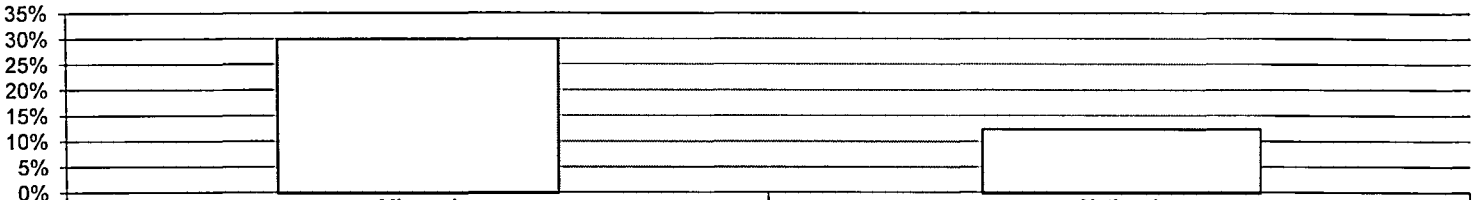
Department: Mental Health **HB Section(s): HB 10.110**

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

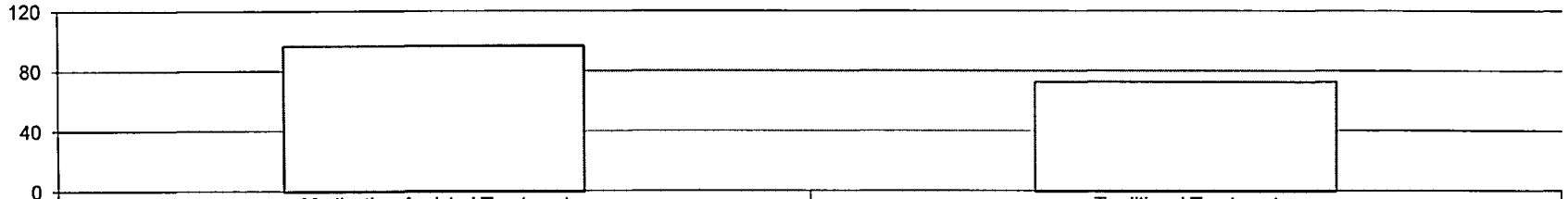
Percent Transitioning from Detox to Treatment



	Missouri	National
Percent Transitioning from Detox to Treatment	29.9%	12.5%

Note: National data from the Treatment Episode Dataset - Discharges, 2011 (SAMHSA, 2014).
Missouri data based on consumers who are discharged from detox in FY 2015 and are admitted to treatment within 5 days of discharge.
Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

Length of Engagement in Treatment

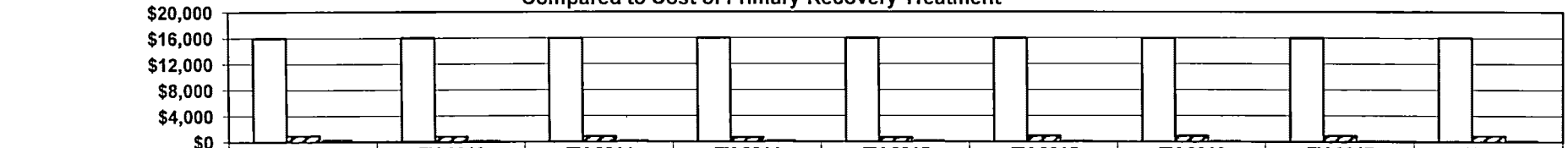


	Medication-Assisted Treatment	Traditional Treatment
Length of Stay (days)	97	73

Note: Based on consumers discharged in FY 2015 who had alcohol or an opiate substance use disorder and had medication assisted treatment (n=146) or traditional treatment only (n=2,581).
Significance: Research shows that when treating substance use disorders, a combination of medication and behavioral therapies is most successful (SAMHSA, 2014).

Department: Mental Health
HB Section(s): HB 10.110
Program Name: Primary Recovery
Program is found in the following core budget(s): Treatment Services

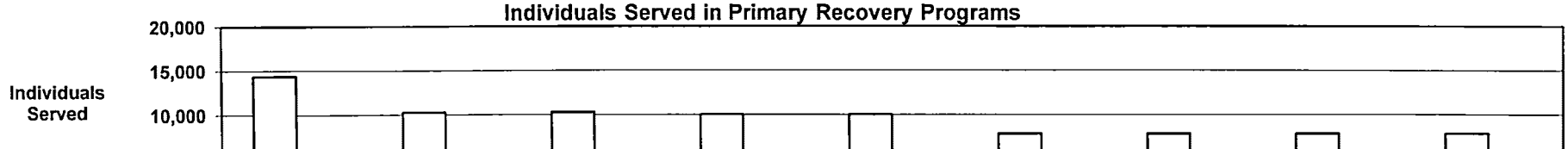
7b. Provide an efficiency measure.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Societal Cost	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Primary Recovery Cost	$968	$870	$870	$670	$670	$951	$951	$951	$951
Recovery Supports	$463	$392	$392	$390	$390	$348	$348	$348	$348

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

7c. Provide the number of clients/individuals served, if applicable.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Males	14,372	10,287	10,287	10,003	10,003	7,856	7,856	7,856	7,856
Females	3,394	2,321	2,321	2,305	2,305	2,382	2,382	2,382	2,382

Note: The decrease from FY 2013 through FY 2015 is due to the conversion of Primary Recovery Programs to the Medicaid reimbursable CSTAR program. The conversion of these programs allows the division to maximize service dollars for Medicaid eligible consumers.

7d. Provide a customer satisfaction measure, if available.

N/A

Compulsive Gambling

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	20,992	0.38	41,646	1.00	41,646	1.00	41,646	1.00
TOTAL - PS	20,992	0.38	41,646	1.00	41,646	1.00	41,646	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	427	0.00	3,133	0.00	3,133	0.00	3,133	0.00
TOTAL - EE	427	0.00	3,133	0.00	3,133	0.00	3,133	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	145,755	0.00	214,181	0.00	214,181	0.00	211,016	0.00
TOTAL - PD	145,755	0.00	214,181	0.00	214,181	0.00	211,016	0.00
TOTAL	167,174	0.38	258,960	1.00	258,960	1.00	255,795	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL	0	0.00	0	0.00	0	0.00	833	0.00
Tax Amnesty Fund Replacement - 0000016								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	6,330	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,330	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,330	0.00
GRAND TOTAL	$167,174	0.38	$258,960	1.00	$258,960	1.00	$262,958	1.00

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66315C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Compulsive Gambling Treatment**		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	41,646	41,646	PS	0	0	41,646	41,646
EE	0	0	3,133	3,133	EE	0	0	3,133	3,133
PSD	0	0	214,181	214,181	PSD	0	0	211,016	211,016
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**258,960**	**258,960**	**Total**	**0**	**0**	**255,795**	**255,795**
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	1.00	1.00
Est. Fringe	*0*	*0*	*21,470*	*21,470*	*Est. Fringe*	*0*	*0*	*21,470*	*21,470*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) $258,960

Other Funds: Compulsive Gambling Fund (CGF) (0249) $255,795

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by a professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from gambling boats.

3. PROGRAM LISTING (list programs included in this core funding)

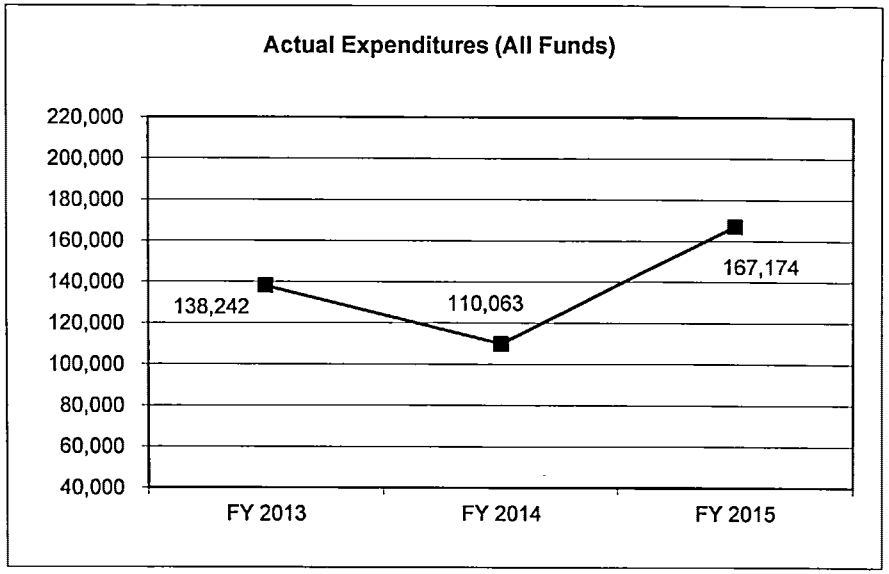
Compulsive Gambling

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66315C**
Division:	**Alcohol and Drug Abuse**		
Core:	**Compulsive Gambling Treatment**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	250,587	255,133	255,572	258,960
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,587	255,133	255,572	258,960
Actual Expenditures (All Funds)	138,242	110,063	167,174	N/A
Unexpended (All Funds)	112,345	145,070	88,398	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	112,345	145,070 (1)	88,398 (2)	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The decrease in expenditures from FY 2013 to FY 2014 is due to a loss of compulsive gambling counselors within contracted provider agencies. As a result, fewer services were being provided.

(2) The increase in expenditures for FY 2015 is due to an increase in consumers being served along with a provider rate increase.

DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	41,646	41,646	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	214,181	214,181	
	Total	**1.00**	**0**	**0**	**258,960**	**258,960**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	41,646	41,646	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	214,181	214,181	
	Total	**1.00**	**0**	**0**	**258,960**	**258,960**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1833 9845	PD	0.00	0	0	(3,165)	(3,165)	
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(3,165)**	**(3,165)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	41,646	41,646	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	211,016	211,016	
	Total	**1.00**	**0**	**0**	**255,795**	**255,795**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH	5,154	0.12	223	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	15,838	0.26	41,423	1.00	41,646	1.00	41,646	1.00
TOTAL - PS	20,992	0.38	41,646	1.00	41,646	1.00	41,646	1.00
TRAVEL, IN-STATE	427	0.00	396	0.00	446	0.00	446	0.00
TRAVEL, OUT-OF-STATE	0	0.00	172	0.00	172	0.00	172	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,140	0.00	1,090	0.00	1,090	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	427	0.00	3,133	0.00	3,133	0.00	3,133	0.00
PROGRAM DISTRIBUTIONS	145,755	0.00	214,181	0.00	214,181	0.00	211,016	0.00
TOTAL - PD	145,755	0.00	214,181	0.00	214,181	0.00	211,016	0.00
GRAND TOTAL	$167,174	0.38	$258,960	1.00	$258,960	1.00	$255,795	1.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$167,174	0.38	$258,960	1.00	$258,960	1.00	$255,795	1.00

PROGRAM DESCRIPTION

Department Mental Health **HB Section(s):** 10.115

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

	Compulsive Gambling								TOTAL
GR	-								0
FEDERAL	-								0
OTHER	258,960								258,960
TOTAL	258,960	0	0	0	0	0	0	0	258,960

1. What does this program do?

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services for those with a gambling disorder and for family members negatively impacted by gambling. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

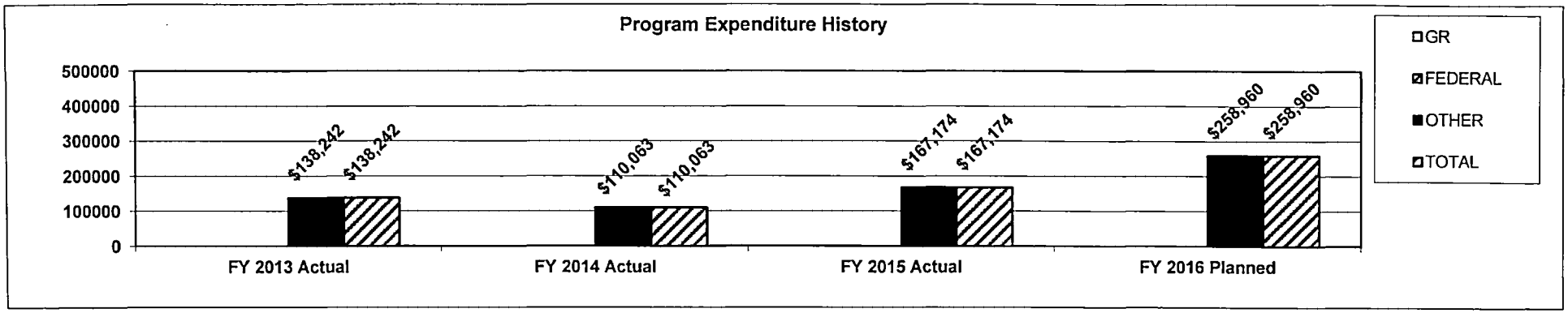
PROGRAM DESCRIPTION

Department Mental Health — **HB Section(s):** 10.115

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

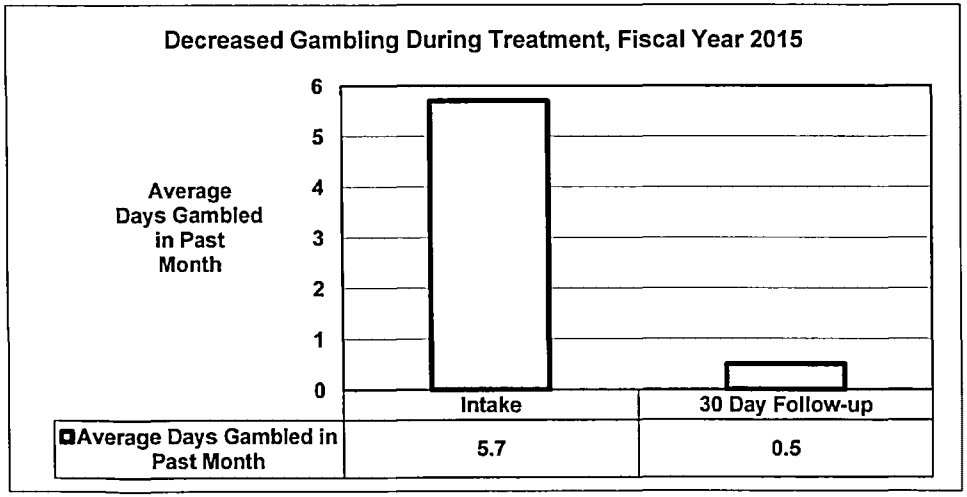
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

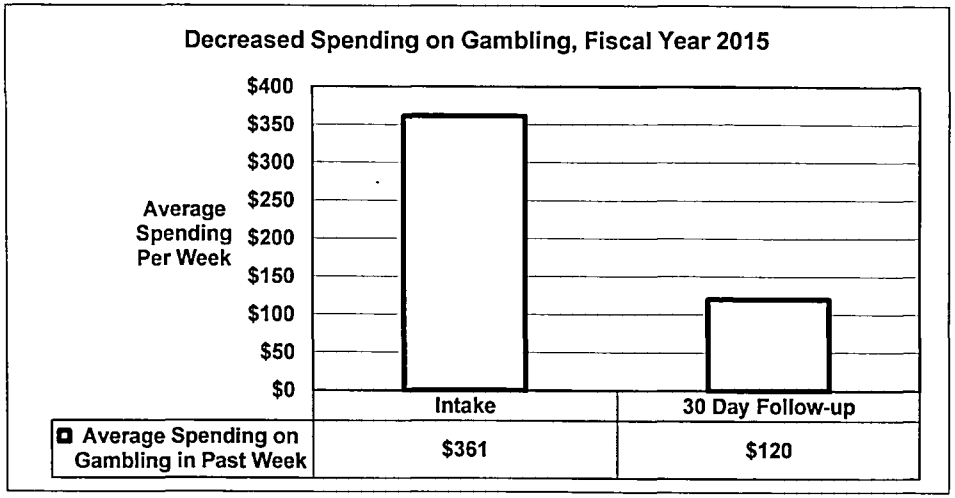


6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.





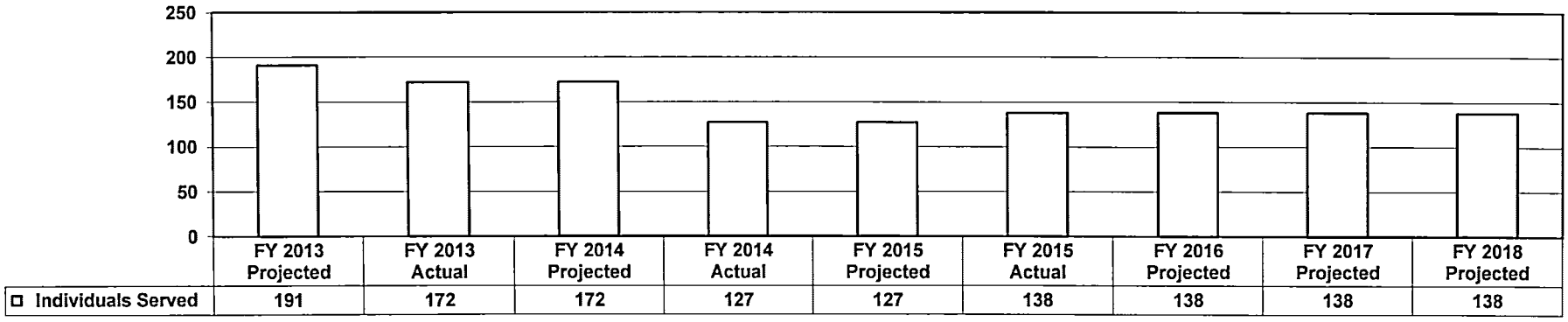
Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

Department Mental Health
HB Section(s): 10.115
Program Name Compulsive Gambling Program
Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Individuals Served	191	172	172	127	127	138	138	138	138

Note: The prior years decrease in consumers served is due to a loss of compulsive gambling counselors within contracted provider agencies. However, FY 2015 reflects a growing need for services.

7d. Provide a customer satisfaction measure, if available.

N/A

SATOP

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	3,079	0.11	21,263	0.48	21,263	0.48	21,263	0.48
HEALTH INITIATIVES	197,468	4.63	198,532	5.00	198,532	5.00	198,532	5.00
TOTAL - PS	200,547	4.74	219,795	5.48	219,795	5.48	219,795	5.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	34,258	0.00	38,802	0.00	38,802	0.00	38,802	0.00
TOTAL - EE	34,258	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	53,074	0.00	903,648	0.00	414,790	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	5,838,562	0.00	6,885,952	0.00	6,885,952	0.00	6,778,167	0.00
TOTAL - PD	5,891,636	0.00	7,789,600	0.00	7,300,742	0.00	7,185,625	0.00
TOTAL	**6,126,441**	**4.74**	**8,048,197**	**5.48**	**7,559,339**	**5.48**	**7,444,222**	**5.48**
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	425	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	3,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,396	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,396**	**0.00**
Tax Amnesty Fund Replacement - 0000016								
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	215,571	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	215,571	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**215,571**	**0.00**
GRAND TOTAL	**$6,126,441**	**4.74**	**$8,048,197**	**5.48**	**$7,559,339**	**5.48**	**$7,664,189**	**5.48**

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66320C**
Division:	**Alcohol and Drug Abuse**		
Core:	**SATOP Program**		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request

	GR	Federal	Other	Total
PS	0	21,263	198,532	219,795
EE	0	0	38,802	38,802
PSD	0	414,790	6,885,952	7,300,742
TRF	0	0	0	0
Total	**0**	**436,053**	**7,123,286**	**7,559,339**
FTE	**0.00**	**0.48**	**5.00**	**5.48**
Est. Fringe	*0*	*10,653*	*104,699*	*115,352*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) $237,334
Mental Health Earnings Fund (MHEF) (0288) $6,885,952

FY 2017 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	21,263	198,532	219,795
EE	0	0	38,802	38,802
PSD	0	407,458	6,778,167	7,185,625
TRF	0	0	0	0
Total	**0**	**428,721**	**7,015,501**	**7,444,222**
FTE	**0.00**	**0.48**	**5.00**	**5.48**
Est. Fringe	*0*	*10,653*	*104,699*	*115,352*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) $237,334
Mental Health Earnings Fund (MHEF) (0288) $6,778,167

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. Completion of a SATOP is a prerequisite to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 193 Offender Management Units (OMU), 169 Offender Education Programs (OEP), 99 Adolescent Diversion Education Programs (ADEP), 80 Weekend Intervention Programs (WIP), 133 Clinical Intervention Programs (CIP), 40 Youth Clinical Intervention Programs (YCIP), and 97 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

3. PROGRAM LISTING (list programs included in this core funding)

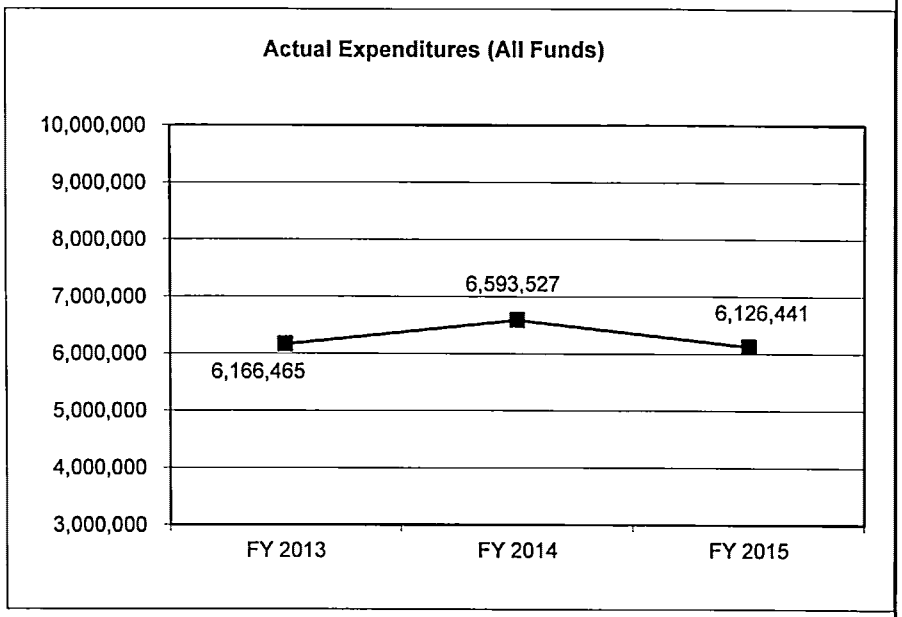
Substance Abuse Traffic Offender Program

CORE DECISION ITEM

Department:	**Mental Health**	**Budget Unit:**	**66320C**
Division:	**Alcohol and Drug Abuse**		
Core:	**SATOP Program**		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	7,362,935	7,442,512	7,931,903	8,048,197
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds	0	0	0	0
Budget Authority (All Funds)	7,362,935	7,442,512	7,931,903	8,048,197
Actual Expenditures (All Funds)	6,166,465	6,593,527	6,126,441	N/A
Unexpended (All Funds)	1,196,470	848,985	1,805,462	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	305,429	358,771	859,480	N/A
Other	891,041	490,214	945,982	N/A
	(1)	**(2)**		



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Supplemental funding was appropriated in FY 2013 in the amount of $700,000.
(2) Supplemental funding was appropriated in FY 2014 in the amount of $600,000.

DEPARTMENT OF MENTAL HEALTH
SATOP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	5.48	0	21,263	198,532	219,795	
			EE	0.00	0	0	38,802	38,802	
			PD	0.00	0	903,648	6,885,952	7,789,600	
			Total	**5.48**	**0**	**924,911**	**7,123,286**	**8,048,197**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	534	8791	PD	0.00	0	(488,858)	0	(488,858)	Reduction of excess federal MO HealthNet authority in ADA SATOP due to the inability to covert SATOP to CSTAR.
Core Reallocation	533	3901	PD	0.00	0	0	298,754	298,754	Reallocate SATOP Medicaid Match within SATOP due to the inability to convert SATOP to CSTAR.
Core Reallocation	533	8842	PD	0.00	0	0	(298,754)	(298,754)	Reallocate SATOP Medicaid Match within SATOP due to the inability to convert SATOP to CSTAR.
Core Reallocation	535	7247	PS	(0.00)	0	0	0	(0)	
Core Reallocation	535	7246	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**(488,858)**	**0**	**(488,858)**	
DEPARTMENT CORE REQUEST									
			PS	5.48	0	21,263	198,532	219,795	
			EE	0.00	0	0	38,802	38,802	
			PD	0.00	0	414,790	6,885,952	7,300,742	
			Total	**5.48**	**0**	**436,053**	**7,123,286**	**7,559,339**	

DEPARTMENT OF MENTAL HEALTH
SATOP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1834 9847	PD	0.00	0	0	(107,785)	(107,785)	
Core Reduction	1834 9842	PD	0.00	0	(7,332)	0	(7,332)	
NET GOVERNOR CHANGES			**0.00**	**0**	**(7,332)**	**(107,785)**	**(115,117)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.48	0	21,263	198,532	219,795	
		EE	0.00	0	0	38,802	38,802	
		PD	0.00	0	407,458	6,778,167	7,185,625	
		Total	**5.48**	**0**	**428,721**	**7,015,501**	**7,444,222**	

REPORT 10 - FY 2017 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	27,705	1.00	27,499	1.00	28,908	1.00	28,908	1.00
PROGRAM SPECIALIST II MH	127,489	3.00	128,182	3.00	132,949	3.49	132,949	3.49
MENTAL HEALTH MGR B2	45,353	0.74	42,964	1.00	41,532	0.68	41,532	0.68
MISCELLANEOUS PROFESSIONAL	0	0.00	21,150	0.48	16,406	0.31	16,406	0.31
TOTAL - PS	**200,547**	**4.74**	**219,795**	**5.48**	**219,795**	**5.48**	**219,795**	**5.48**
TRAVEL, IN-STATE	534	0.00	2,300	0.00	750	0.00	750	0.00
SUPPLIES	289	0.00	397	0.00	397	0.00	397	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	775	0.00	1,225	0.00	1,225	0.00
PROFESSIONAL SERVICES	30,687	0.00	33,700	0.00	33,700	0.00	33,700	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	548	0.00	354	0.00	604	0.00	604	0.00
OTHER EQUIPMENT	1,200	0.00	400	0.00	1,250	0.00	1,250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	**34,258**	**0.00**	**38,802**	**0.00**	**38,802**	**0.00**	**38,802**	**0.00**
PROGRAM DISTRIBUTIONS	5,889,359	0.00	7,789,600	0.00	7,300,742	0.00	7,185,625	0.00
REFUNDS	2,277	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**5,891,636**	**0.00**	**7,789,600**	**0.00**	**7,300,742**	**0.00**	**7,185,625**	**0.00**
GRAND TOTAL	**$6,126,441**	**4.74**	**$8,048,197**	**5.48**	**$7,559,339**	**5.48**	**$7,444,222**	**5.48**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$56,153**	**0.11**	**$924,911**	**0.48**	**$436,053**	**0.48**	**$428,721**	**0.48**
OTHER FUNDS	**$6,070,288**	**4.63**	**$7,123,286**	**5.00**	**$7,123,286**	**5.00**	**$7,015,501**	**5.00**

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.120**

Program Name: SATOP

Program is found in the following core budget(s): SATOP

	SATOP								TOTAL
GR	-								0
FEDERAL	436,053								436,053
OTHER	7,123,286								7,123,286
TOTAL	7,559,339	0	0	0	0	0	0	0	7,559,339

1. What does this program do?

The Substance Abuse Traffic Offender Program (SATOP) is specifically designed to address the unique needs of impaired driving offenders and minors with a Minor in Possession or Abuse and Lose charge. Completion of a SATOP is a requirement by statute as a condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.

The Offender Education Program (OEP) and Adolescent Diversion Education Program (ADEP) are both 10-hour education courses designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Weekend Intervention Program (WIP) is structured to provide 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

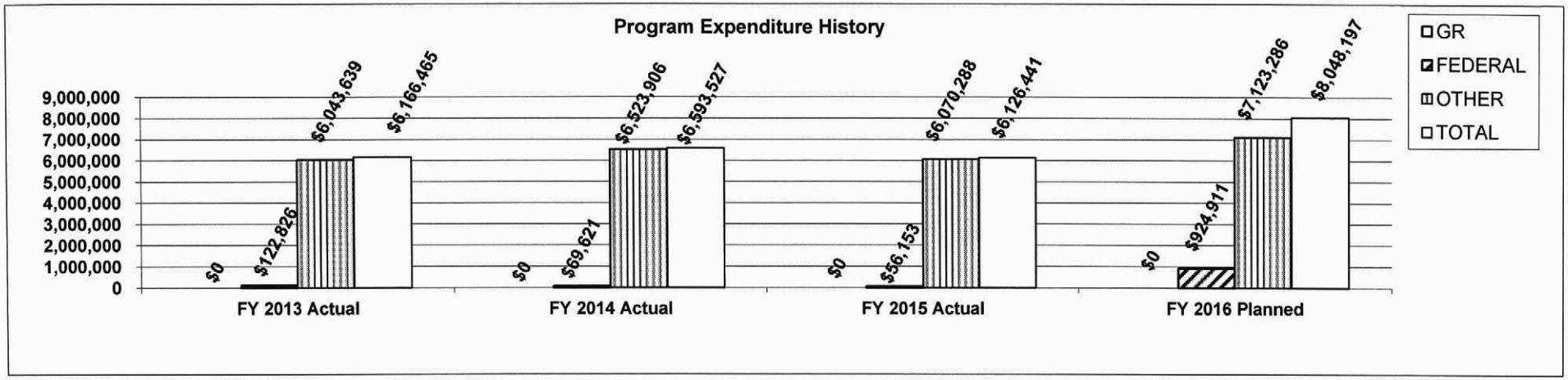
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.120**

Program Name: SATOP

Program is found in the following core budget(s): SATOP

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

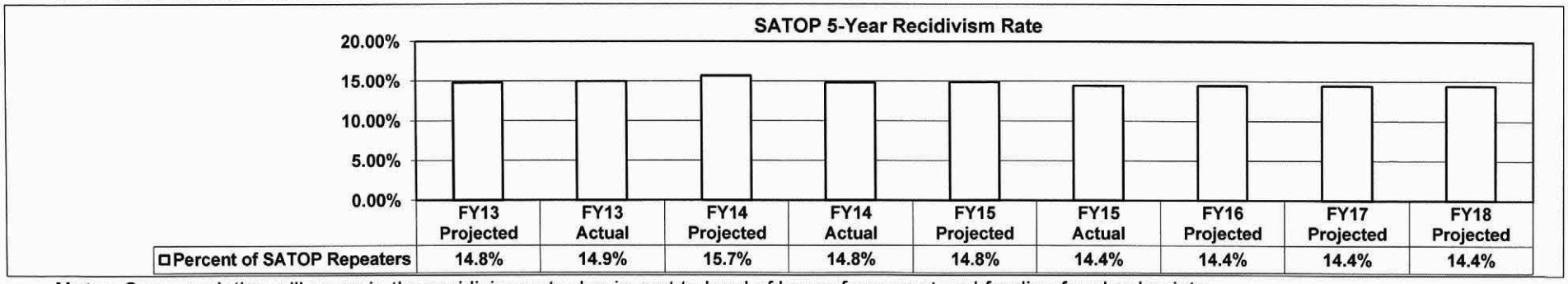


Note: The FY 2016 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

6. What are the sources of the "Other " funds?

FY 2016 Other includes Health Initiatives Fund (HIF) (0275) $237,334 and Mental Health Earnings Fund (MHEF) (0288) $6,885,952

7a. Provide an effectiveness measure.



	FY13 Projected	FY13 Actual	FY14 Projected	FY14 Actual	FY15 Projected	FY15 Actual	FY16 Projected	FY17 Projected	FY18 Projected
Percent of SATOP Repeaters	14.8%	14.9%	15.7%	14.8%	14.8%	14.4%	14.4%	14.4%	14.4%

Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

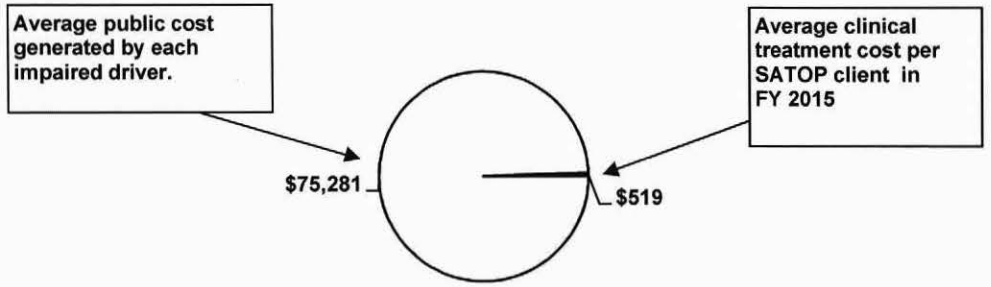
PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s): 10.120**

Program Name: SATOP

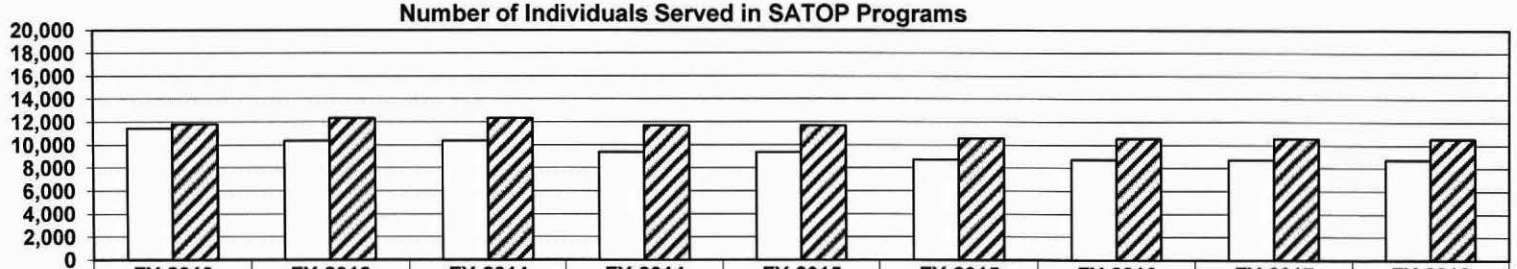
Program is found in the following core budget(s): SATOP

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated $2.8 billion in 2000, including $1.2 billion in monetary costs and almost $1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

7c. Provide the number of clients/individuals served, if applicable.



	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Served in Educational Programs	11,419	10,365	10,365	9,385	9,385	8,694	8,694	8,694	8,694
Served in Clinical Programs	11,805	12,332	12,332	11,686	11,686	10,576	10,576	10,576	10,576

Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 33,649 in 2011 to 25,606 in 2014. Data source for arrests: Department of Public Safety, DWITS.

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

FY 2017 DEPARTMENT REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$42,145,530	25.93	$562,681	0.00	$42,708,211	25.93
FEDERAL	0148	$75,504,206	52.49	$377,226	0.00	$75,881,432	52.49
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$30,000	0.00	$0	0.00	$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$258,960	1.00	$0	0.00	$258,960	1.00
HEALTH INITIATIVES FUND	0275	$6,519,772	6.00	$0	0.00	$6,519,772	6.00
MENTAL HEALTH EARNINGS FUND	0288	$6,885,952	0.00	$0	0.00	$6,885,952	0.00
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,327	0.00	$0	0.00	$2,269,327	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
TAX AMNESTY FUND	0470	$1,366,357	0.00	$0	0.00	$1,366,357	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$767,775	0.00	$0	0.00	$767,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$139,261,658**	**85.42**	**$939,907**	**0.00**	**$140,201,565**	**85.42**

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2017 GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	$42,145,530	25.93	$3,341,692	0.00	$45,487,222	25.93
FEDERAL	0148	$74,918,047	38.49	$1,472,164	0.00	$76,390,211	38.49
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	$30,000	0.00	$0	0.00	$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	$0	0.00	$0	0.00	$0	0.00
COMPULSIVE GAMBLERS FUND	0249	$255,795	1.00	$7,163	0.00	$262,958	1.00
HEALTH INITIATIVES FUND	0275	$6,519,772	6.00	$4,910	0.00	$6,524,682	6.00
MENTAL HEALTH EARNINGS FUND	0288	$6,778,167	0.00	$215,571	0.00	$6,993,738	0.00
INMATE REVOLVING FUND	0540	$3,513,779	0.00	$0	0.00	$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	$2,269,327	0.00	$0	0.00	$2,269,327	0.00
DEBT OFFSET ESCROW	0753	$0	0.00	$0	0.00	$0	0.00
TAX AMNESTY FUND	0470	$0	0.00	$0	0.00	$0	0.00
ABANDONED TRANSFER FUND	0863	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH TRUST FUND	0926	$0	0.00	$0	0.00	$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	$767,775	0.00	$0	0.00	$767,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	$0	0.00	$0	0.00	$0	0.00
TOTAL		**$137,198,192**	**71.42**	**$5,041,500**	**0.00**	**$142,239,692**	**71.42**

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Glossary

GLOSSARY
FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/IR Transfer Fund (ICF-IR): SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections currently charges a fee of $30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the $30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY
BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction -This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY
BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY
BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for "program specific distribution"; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DBH	Division of Behavioral Health
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FMAP	Federal Medical Assistance Percentage
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSD	Family Support Division
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

FY	Fiscal Year
GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRS	International Association of Psycho-Social Rehabilitation Services

ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/ID	Intermediate Care Facility for the Intellectually Disabled, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities

MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MI/DD	Mentally Ill and Developmentally Disabled

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRS	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam

MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network

OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor

QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living

SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income

SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs